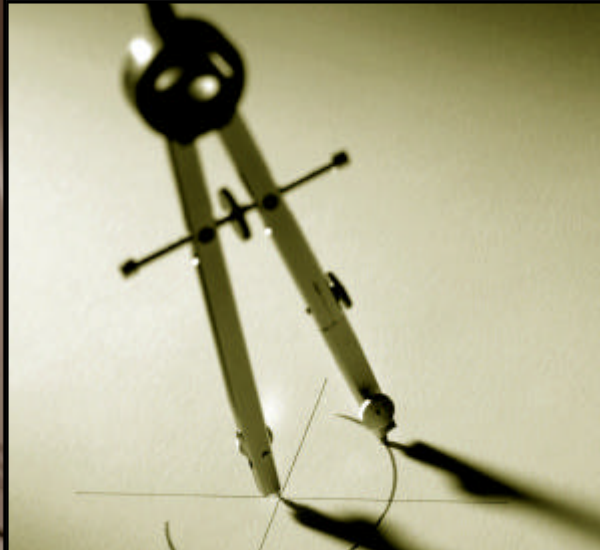
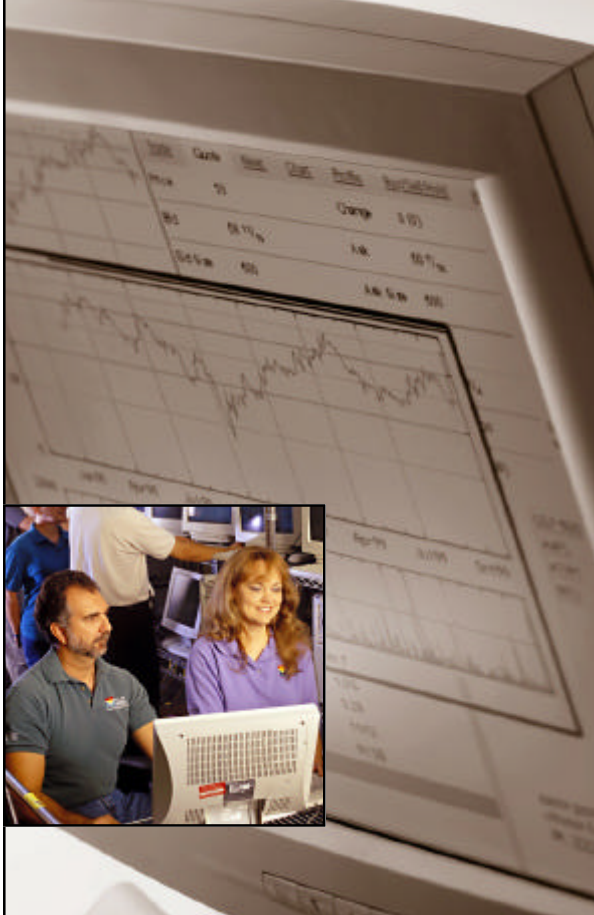


Performance and Financial Report



July 2003
City Manager's Office

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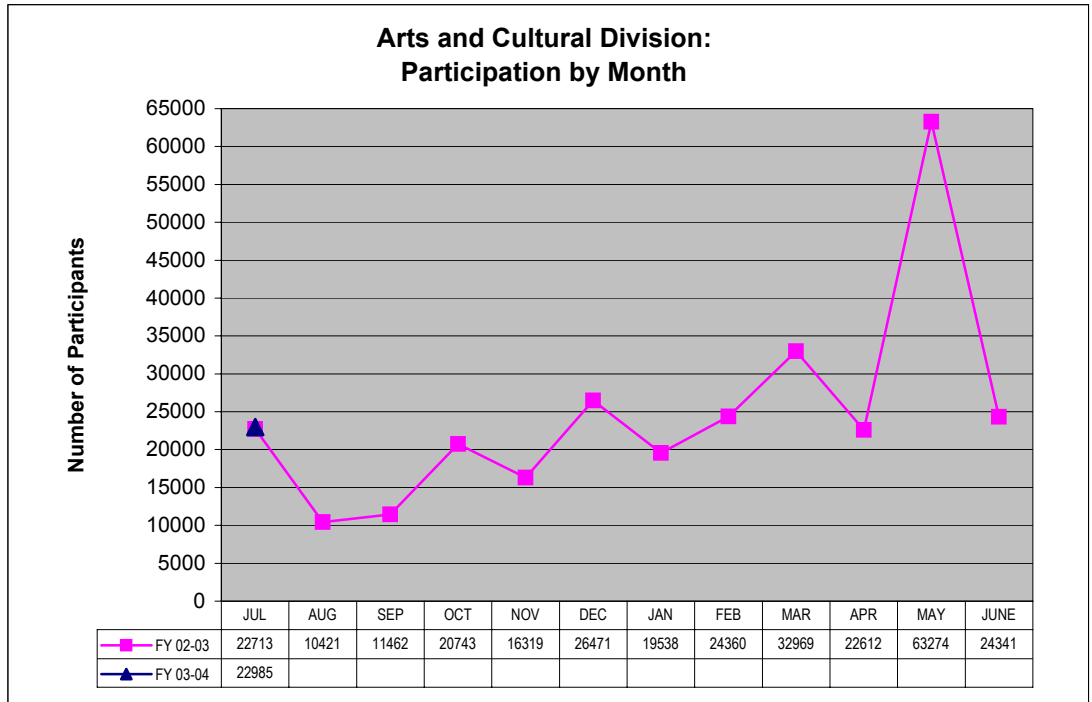
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ARTS AND CULTURAL DIVISION

PROGRAM DESCRIPTION	KEY SERVICES
<p><i>It is the mission of the Arts and Cultural Division to provide quality cultural experiences and resources to a diverse public through outstanding facilities and engaging programs.</i></p>	<p><i>The Arts and Cultural Division encompasses the Arizona Museum for Youth, Mesa Southwest Museum, Sirrine House, existing MAC, new Mesa Arts Center (under construction), and Public Art Program. Staff design, develop and present visual and performing arts, programs, and services, as well as collect, preserve, research and interpret the natural history of the Southwest for a diverse public.</i></p>
<p>CONTACT: Gerry Fathauer, Director, Arts and Cultural Division, (480) 644-3231, gerry.fathauer@cityofmesa.org</p>	

OVERVIEW
<p>PERIOD RESULTS</p> <p><i>Consolidated participation figures are shown here for the Division. The Arizona Museum for Youth closed on July 26, 2003. They will reopen part of their facility during November, resulting in a decrease of participation numbers until the entire facility is open. Participation for the Division in July increased by 272: from 22,713 in FY 02-03 to 22,985 in FY 03-04.</i></p>
<p>PERFORMANCE MEASURE TYPE</p> <p>Outcome <input type="checkbox"/></p> <p>Quality <input type="checkbox"/></p> <p>Efficiency <input type="checkbox"/></p> <p>Output <input checked="" type="checkbox"/></p> <p>Input <input type="checkbox"/></p>



NOTES: Data source is the Monthly Division Performance Report. Participation numbers are shown during the month of participation, while revenue is shown upon receipt of a purchase order or payment.

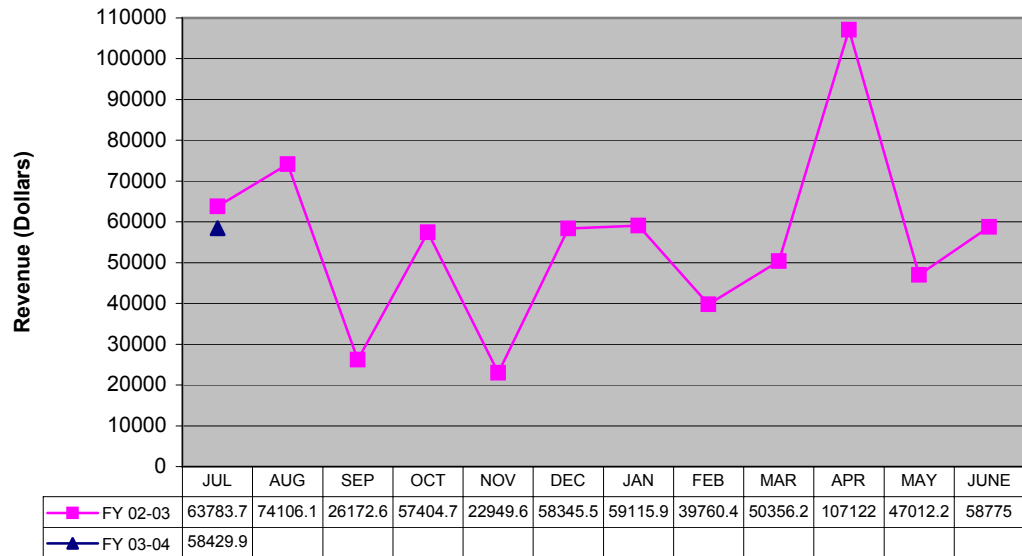
OVERVIEW**PERIOD RESULTS**

Revenue figures for the Division vary from month to month due to the fluctuation of program and exhibit schedules and registration dates. There was an increase in revenue at the Mesa Southwest Museum and a decrease at the Mesa Arts Center and Arizona Museum for Youth. Coupon specials that attract participants, closure of the Arizona Museum for Youth effective July 26, and variations in registration dates at the Mesa Arts Center contribute to these fluctuations. Division figures for July revenue decreased by \$5,354 (~8.4%): from \$63,784 in FY 02-03 to \$58,430 in FY 03-04.

PERFORMANCE MEASURE TYPE

Outcome ☐
 Quality ☐
 Efficiency ☐
 Output ☒
 Input ☐

**Arts and Cultural Division:
Revenue by Month**



NOTES: Data source is the Monthly Division Performance Report. Participation numbers are shown during the month of participation, while revenue is shown upon receipt of a purchase order or payment.

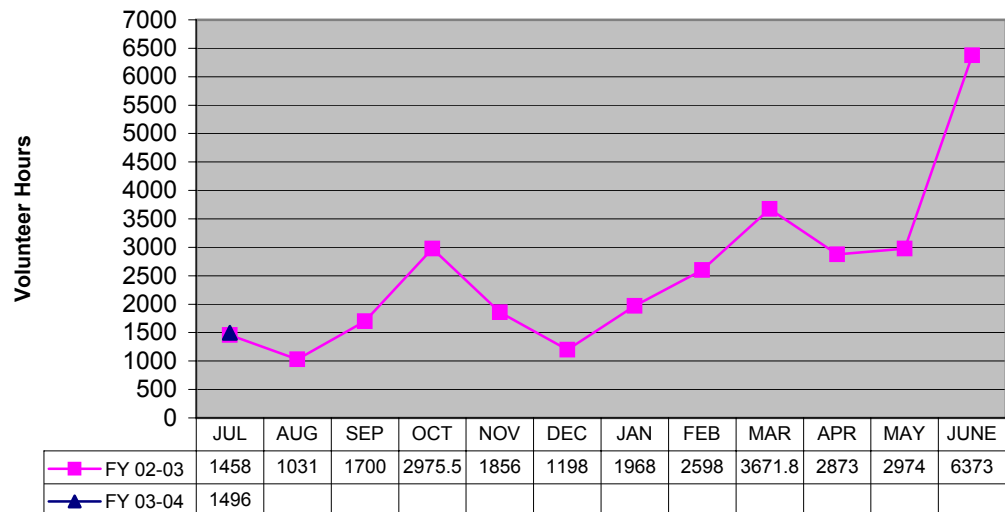
OVERVIEW**PERIOD RESULTS**

Our facilities continue to receive significant volunteer assistance from individuals throughout the community. We truly value our volunteers and the time they commit to improving our customers' experiences. The number of volunteer hours worked in July increased by 38: from 1458 in FY 02-03 to 1496 in FY 03-04.

PERFORMANCE MEASURE TYPE

Quality ☐
 Efficiency ☐
 Output ☐
 Input ☒

**Arts and Cultural Division:
Volunteer Hours by Month**



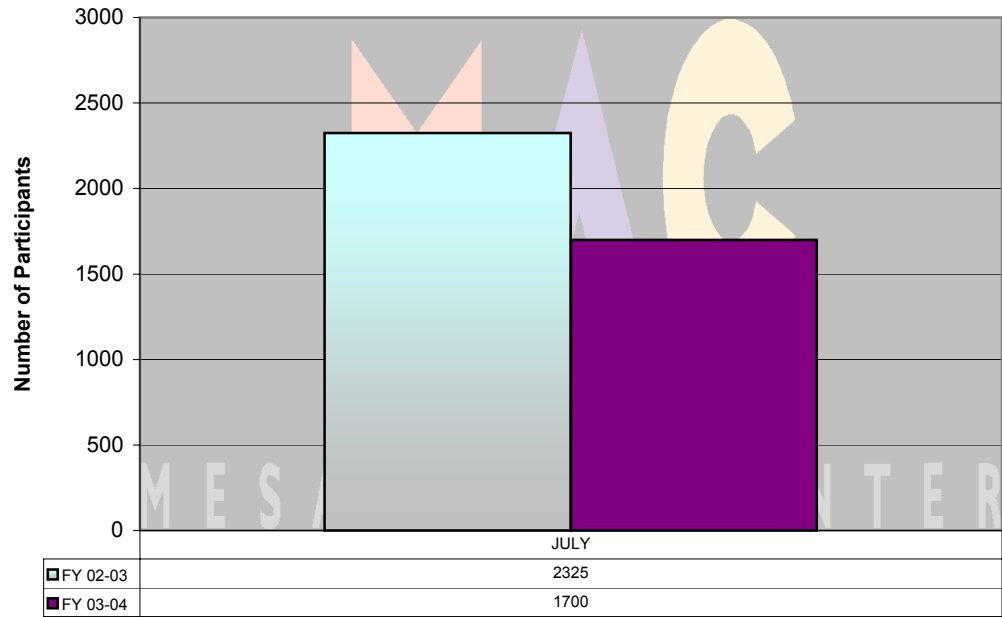
NOTES: Data source is the Monthly Division Performance Report.

OVERVIEW**PERIOD RESULTS**

The Mesa Arts Center participation for Family Concerts was down by 27%. As a result of budget cuts in FY 03-04, the July Summer Spotlight Series concerts were reduced from twelve to eight, and the number of performances were cut from three to two per day.

PERFORMANCE MEASURE TYPE

Outcome	<input type="checkbox"/>
Quality	<input type="checkbox"/>
Efficiency	<input type="checkbox"/>
Output	<input checked="" type="checkbox"/>
Input	<input type="checkbox"/>

Mesa Arts Center: July Participation for Family Concerts

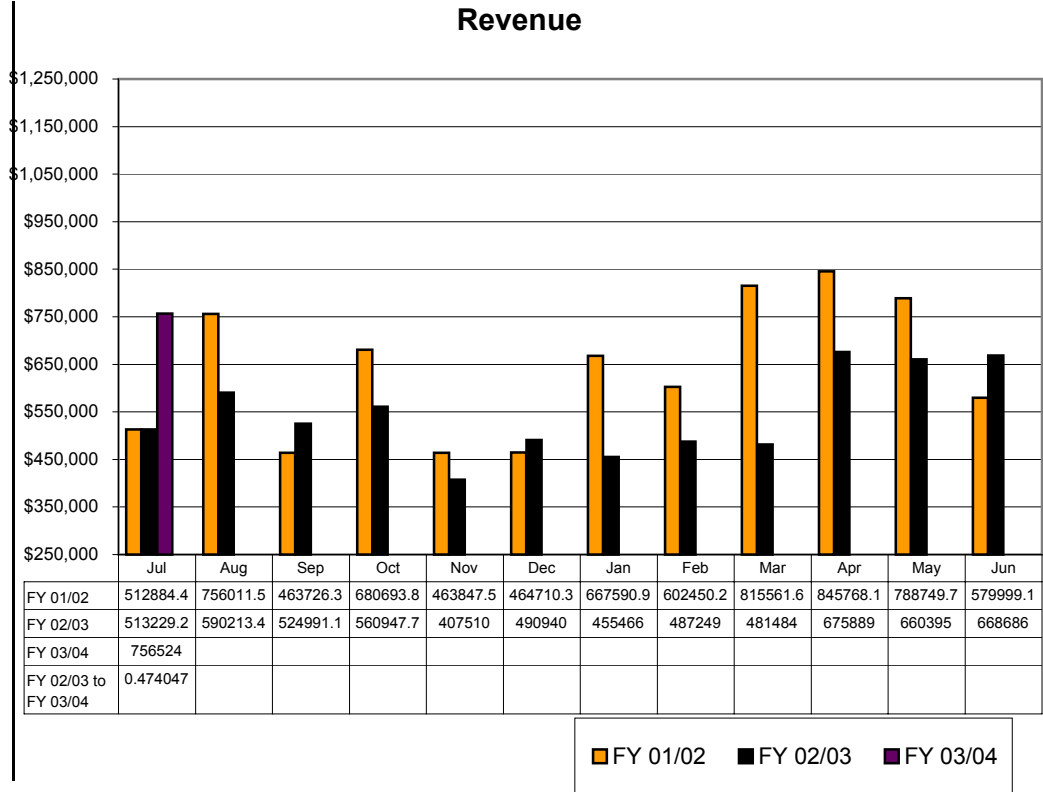
NOTES: Data source is the Monthly Division Performance Report.

BUILDING SAFETY DIVISION

PROGRAM DESCRIPTION	KEY SERVICES
<i>The Building Safety Division assists in the coordination of the City's land development processes to ensure safe buildings are constructed within the City of Mesa.</i>	<i>We safeguard life, health, property, and the public welfare by regulating the design, construction, quality of material, fire protection, use occupancy, public utilities and location of all buildings, structures, and developments.</i>
CONTACT: Terry Williams, Building Safety Director, 480-644-4919, terry.williams@cityofmesa.org	

OVERVIEW
PERIOD RESULTS
<i>This chart depicts the monthly revenue figures generated by the issuance of Building Permits. It does not include impact fees.</i>
<i>Building Permits are issued for residential housing, apartments, mobile homes, retail/commercial and miscellaneous (i.e. room additions, pools, etc.)</i>

PERFORMANCE MEASURE TYPE
Outcome <input checked="" type="checkbox"/>
Quality <input type="checkbox"/>
Efficiency <input type="checkbox"/>
Output <input type="checkbox"/>
Input <input type="checkbox"/>



NOTES: Data is provided by each individual business, or is benchmarked to industry standards. All information is deemed to be correct, but has not been verified.

OVERVIEW

PERIOD RESULTS

This chart depicts the monthly revenue figures generated by the issuance of Building Permits. It does not include impact fees.

Building Permits are issued for residential housing, apartments, mobile homes, retail/commercial and miscellaneous (i.e. room additions, pools, etc.)

PERFORMANCE MEASURE TYPE

Outcome ☐

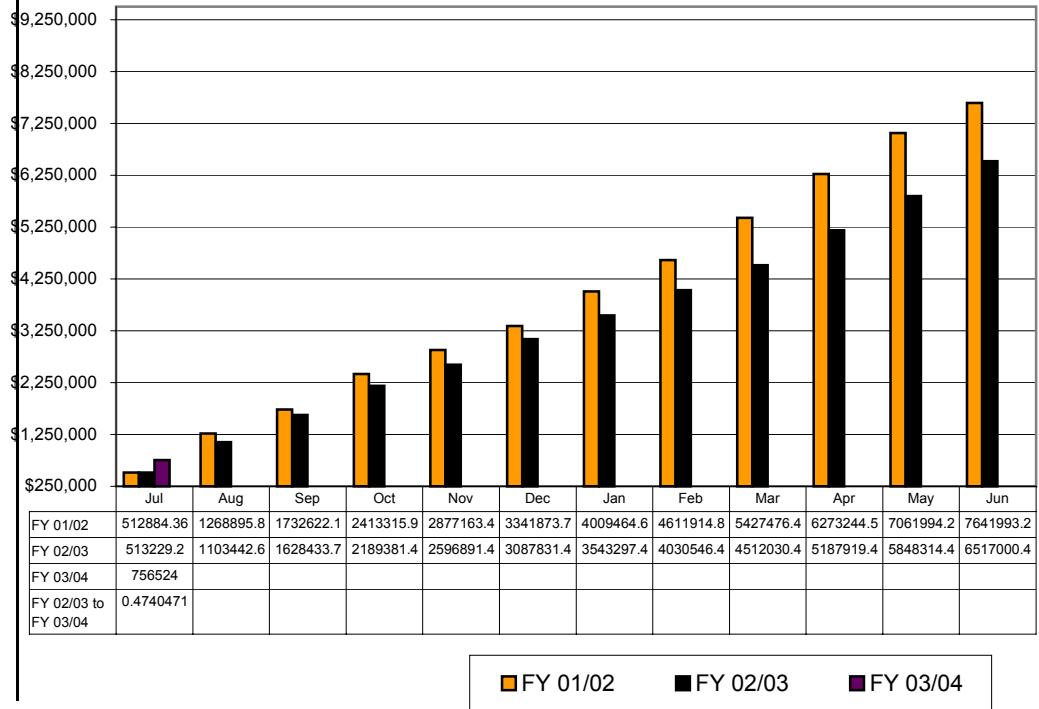
Quality ☐

Efficiency ☐

Output ☒

Input ☐

Accumulative Year to Date Revenue



NOTES: Data is provided by each individual business, or is benchmarked to industry standards. All information is deemed to be correct, but has not been verified.

OVERVIEW

PERIOD RESULTS

This chart depicts the volume of Building Permits issued monthly.

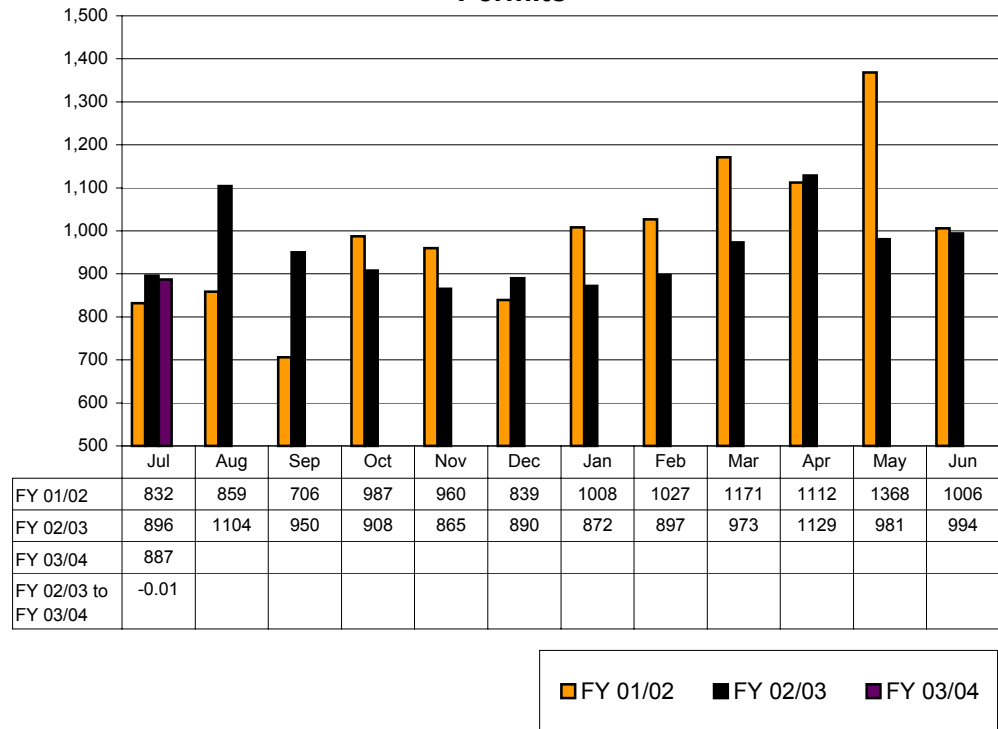
It does not reflect the volume of Right-of-Way Permits issued monthly.

Building Permits are issued for residential housing, apartments, mobile homes, retail/commercial and miscellaneous (i.e. room additions, pools, etc.).

PERFORMANCE MEASURE TYPE

Outcome	<input type="checkbox"/>
Quality	<input type="checkbox"/>
Efficiency	<input type="checkbox"/>
Output	<input type="checkbox"/>
Input	<input checked="" type="checkbox"/>

Permits



NOTES: Data is provided by each individual business, or is benchmarked to industry standards. All information is deemed to be correct, but has not been verified.

OVERVIEW

PERIOD RESULTS

This chart depicts the volume of Building Permits issued monthly.

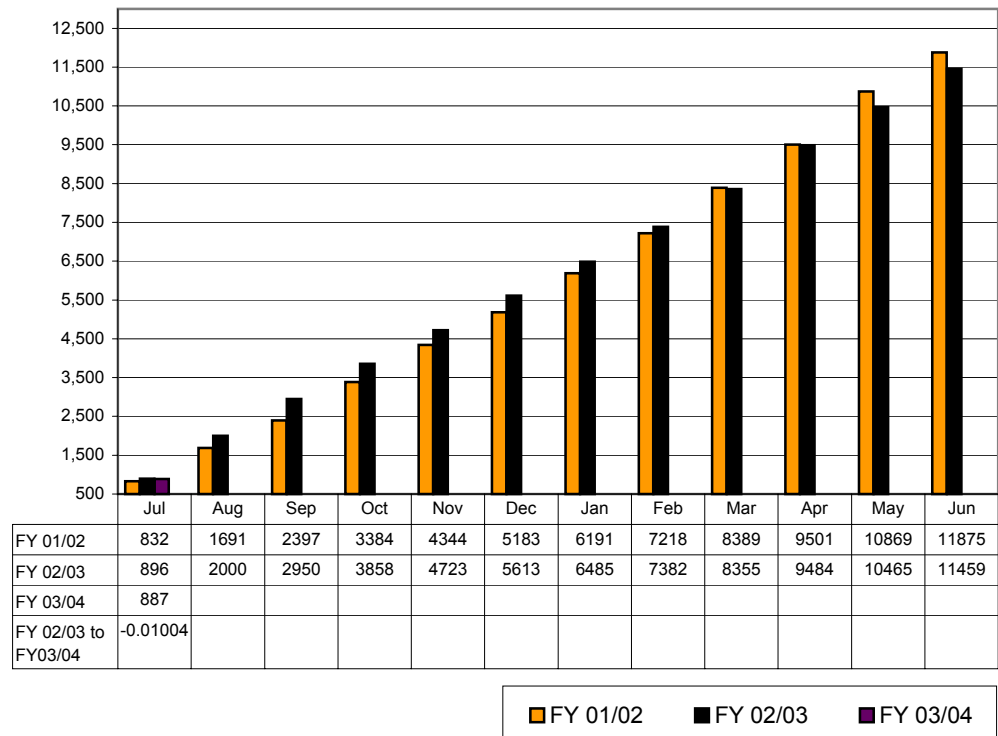
It does not reflect the volume of Right-of-Way Permits issued monthly.

Building Permits are issued for residential housing, apartments, mobile homes, retail/commercial and miscellaneous (i.e. room additions, pools, etc.).

PERFORMANCE MEASURE TYPE

Outcome	<input type="checkbox"/>
Quality	<input type="checkbox"/>
Efficiency	<input type="checkbox"/>
Output	<input type="checkbox"/>
Input	<input checked="" type="checkbox"/>

Accumulative Year to Date Permits



NOTES: Data is provided by each individual business, or is benchmarked to industry standards. All information is deemed to be correct, but has not been verified.

OVERVIEW

PERIOD RESULTS

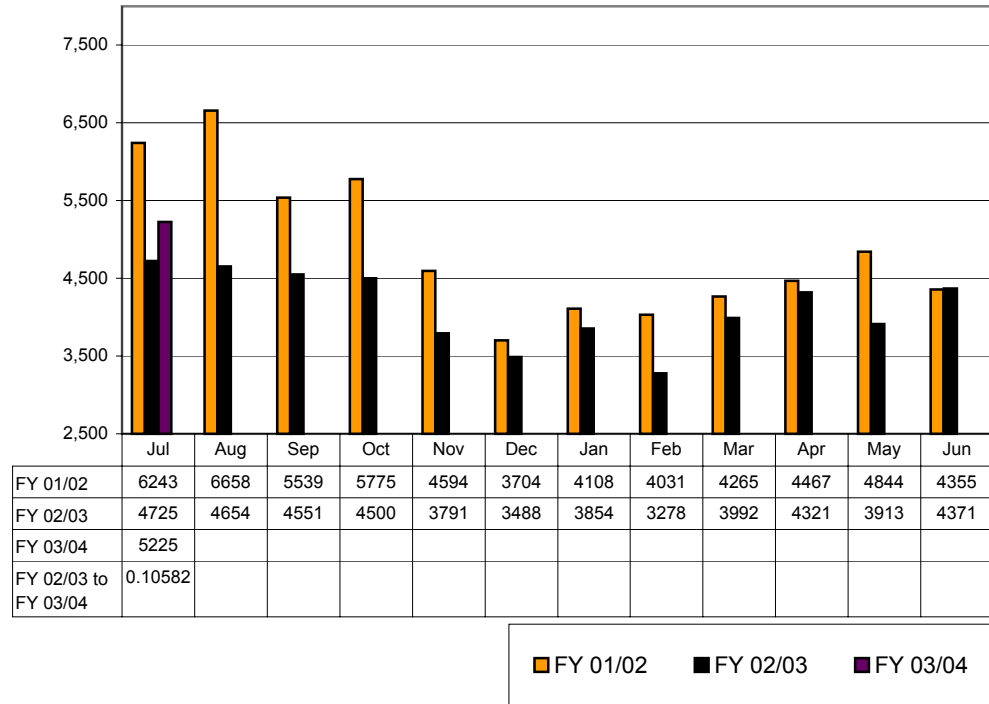
This chart compares monthly Inspection Stops for Fiscal Years 1999-2003.

An "Inspection Stop" is work performed at a single location. Multiple inspections may be performed at each stop.

PERFORMANCE MEASURE TYPE

Outcome ☐
 Quality ☐
 Efficiency ☐
 Output ☐
 Input ☒

Inspection Stops



NOTES: Data is provided by each individual business, or is benchmarked to industry standards. All information is deemed to be correct, but has not been verified.

OVERVIEW

PERIOD RESULTS

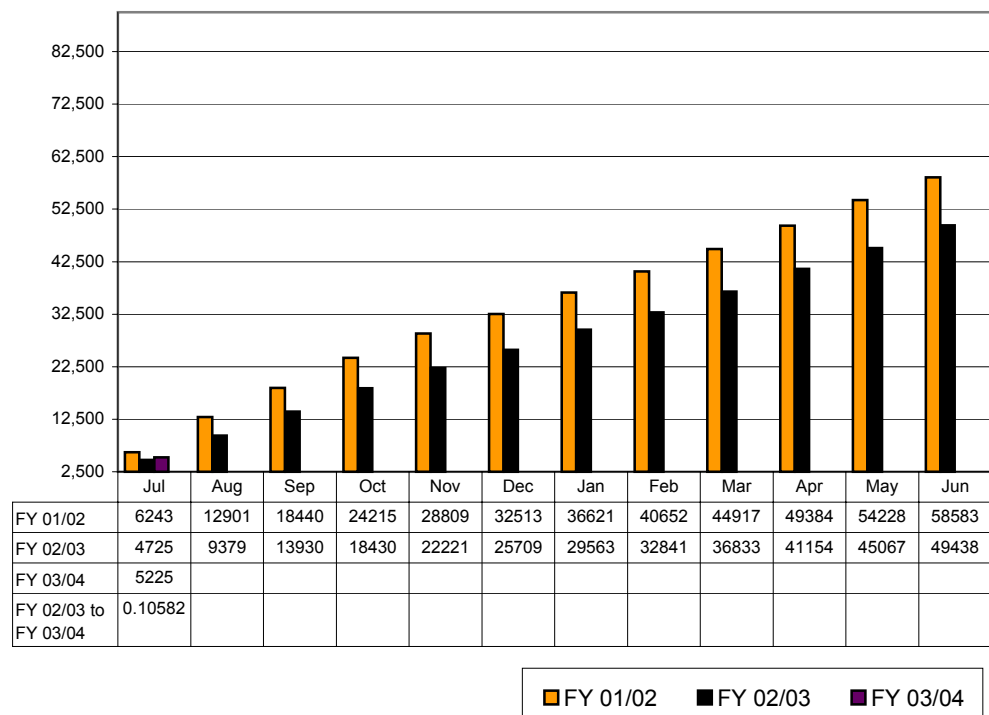
This chart shows the accumulative year to date Inspection Stops for Fiscal Years 1999-2003.

An "Inspection Stop" is work performed at a single location. Multiple inspections may be performed at each stop.

PERFORMANCE MEASURE TYPE

Outcome ☐
 Quality ☐
 Efficiency ☐
 Output ☐
 Input ☒

Accumulative Year to Date Inspection Stops



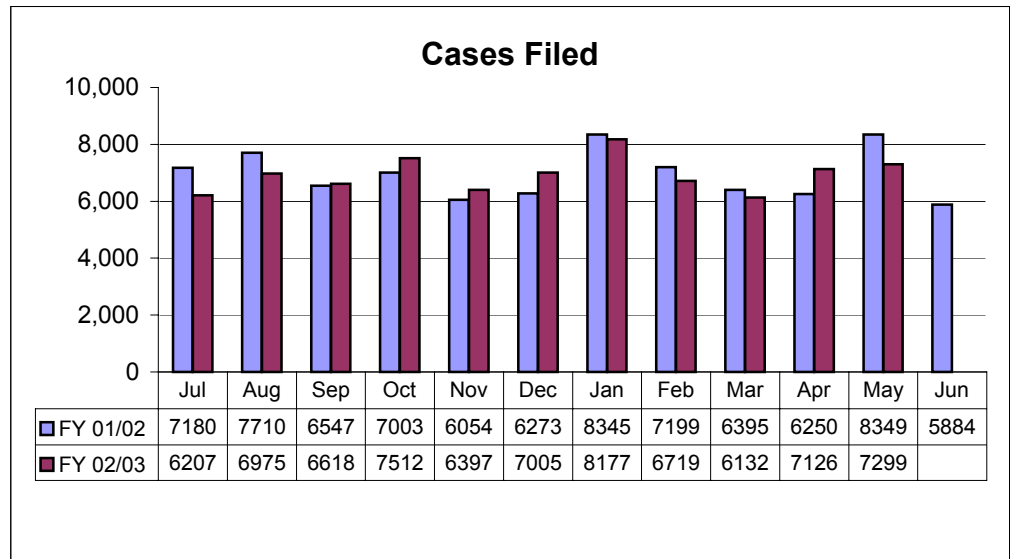
NOTES: Data is provided by each individual business, or is benchmarked to industry standards. All information is deemed to be correct, but has not been verified.

MUNICIPAL COURT

PROGRAM DESCRIPTION	KEY SERVICES
As the Judicial Branch of Government, it is the Court's mission to administer fair and impartial justice. The court is committed to providing efficient, accurate, consistent, and accessible services.	Adjudication of criminal, misdemeanor traffic, civil traffic, parking, vicious animal, and disputed property complaints as well as Petitions for Protection Orders.
CONTACT: Kathy Barrett, Court Administrator 480-644-3030 Kathryn.Barrett@cityofmesa.org	

OVERVIEW
PERIOD RESULTS
The Mesa Police Department, the Mesa City Prosecutor, and other police agencies file complaints with the court. While total cases filed this fiscal year through May are down 1.47%, that includes: a 4.5% decrease in civil traffic cases; a 7% increase in DUI cases; an 11.6% increase in criminal cases and a 13.4% increase in misdemeanor traffic cases.

PERFORMANCE MEASURE TYPE
Outcome <input type="checkbox"/>
Quality <input type="checkbox"/>
Efficiency <input type="checkbox"/>
Output <input type="checkbox"/>
Input <input checked="" type="checkbox"/>



NOTES: Data reflects the total of all cases filed - Criminal, Misdemeanor Traffic, Civil Traffic, Parking, Vicious Animal, Disputed Property and Petitions for Protection Orders.

OVERVIEW

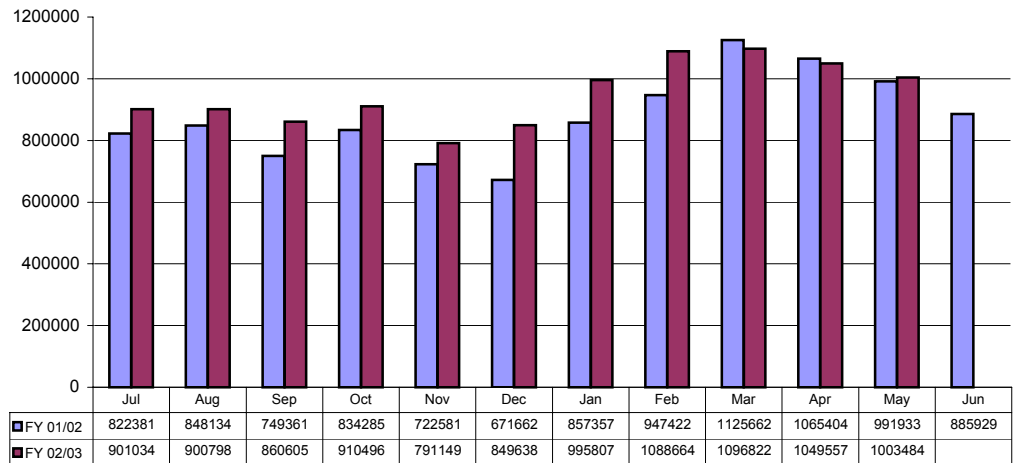
PERIOD RESULTS

Collections this fiscal year through May increased 8.4% over last year. The increase is a direct result of the combined efforts of the Court's Collection Division staff, timely notification to MVD of license suspensions, collection agency activities, the state tax intercept program, and the police department warrant detail. ISD staff and their technical skills played an integral role in these accomplishments.

PERFORMANCE MEASURE TYPE

Outcome	<input type="checkbox"/>
Quality	<input type="checkbox"/>
Efficiency	<input type="checkbox"/>
Output	<input checked="" type="checkbox"/>
Input	<input type="checkbox"/>

Fines and Fees Collected



NOTES: This amount includes fines and fees, restitution, and the 80% penalty assessment as required by state statute.

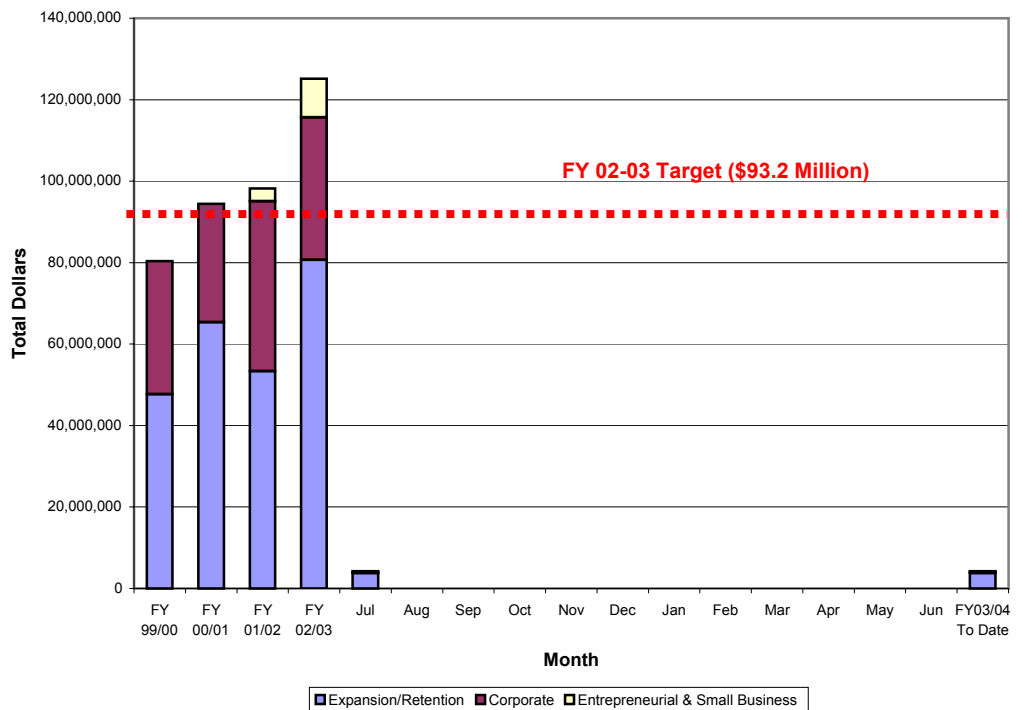
ECONOMIC DEVELOPMENT

PROGRAM DESCRIPTION	KEY SERVICES
The City of Mesa's Office of Economic Development actively promotes and preserves the economic strength of the City to ensure that Mesa is the preferred location for new, existing, and expanding organizations.	Economic Development serves as a vital link for Mesa's multi-faceted business community. We provide information and direct assistance to help businesses plan for success.
CONTACT: Richard Mulligan, Economic Development Director, 480-644-2398, richard.mulligan@cityofmesa.org	

OVERVIEW
PERIOD RESULTS
This chart depicts the monthly and year-to-date figures as well as the annual target for Annual Payroll generated for projects assisted by the Office of Economic Development.

PERFORMANCE MEASURE TYPE
Outcome <input checked="" type="checkbox"/>
Quality <input type="checkbox"/>
Efficiency <input type="checkbox"/>
Output <input type="checkbox"/>
Input <input type="checkbox"/>

Annual Payroll Generated



NOTES: Data is provided by each individual business, or is benchmarked to industry standards. All information is deemed to be correct, but has not been verified.

OVERVIEW

PERIOD RESULTS

This chart depicts the historical annual, monthly and year-to-date figures as well as the annual target for Capital Investment generated for the projects assisted by the Office of Economic Development.

PERFORMANCE MEASURE TYPE

Outcome ☒

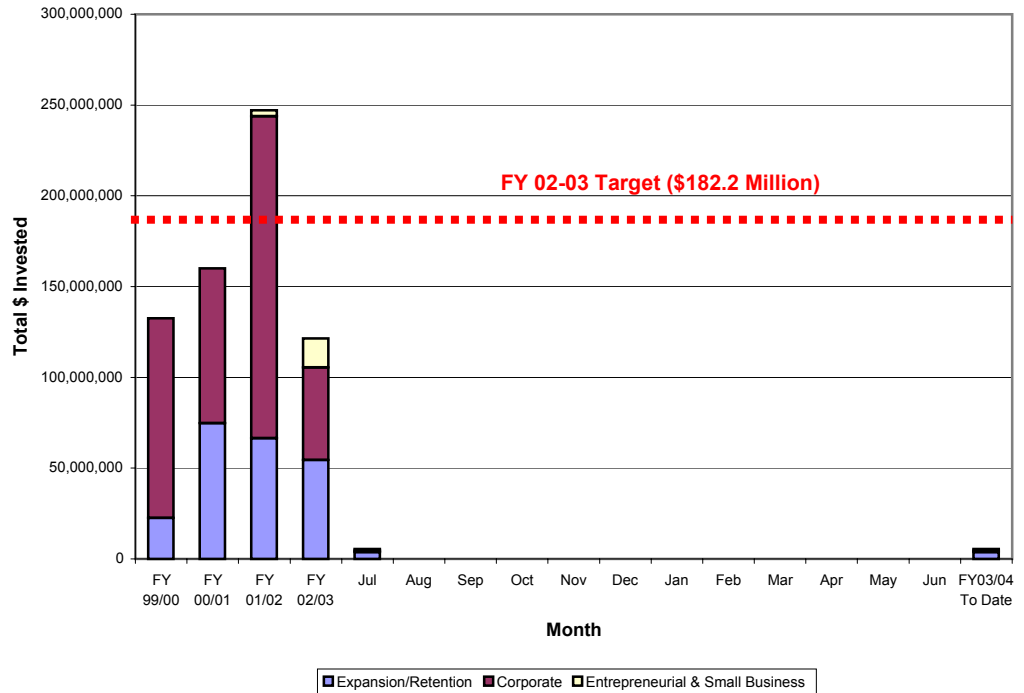
Quality ☐

Efficiency ☐

Output ☐

Input ☐

Capital Investment



NOTES: Data is provided by each individual business, or is benchmarked to industry standards. All information is deemed to be correct, but has not been verified.

OVERVIEW

PERIOD RESULTS

This chart depicts the historical annual, monthly and year-to-date figures as well as the annual target for New and Retained Jobs for projects assisted by the Office of Economic Development.

PERFORMANCE MEASURE TYPE

Outcome ☒

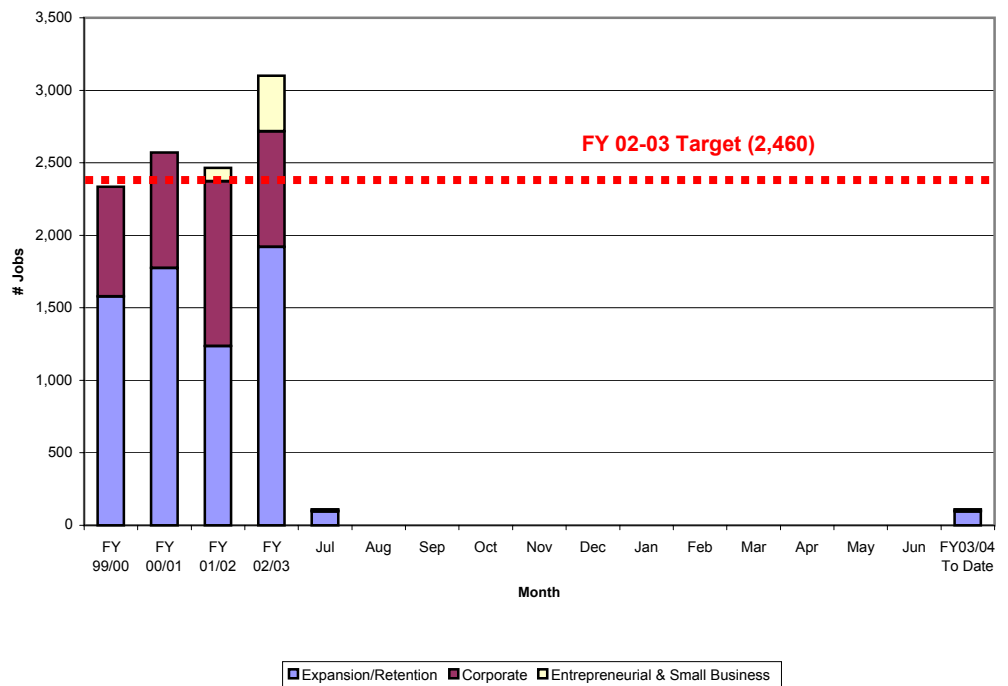
Quality ☐

Efficiency ☐

Output ☐

Input ☐

New Jobs and Jobs Retained



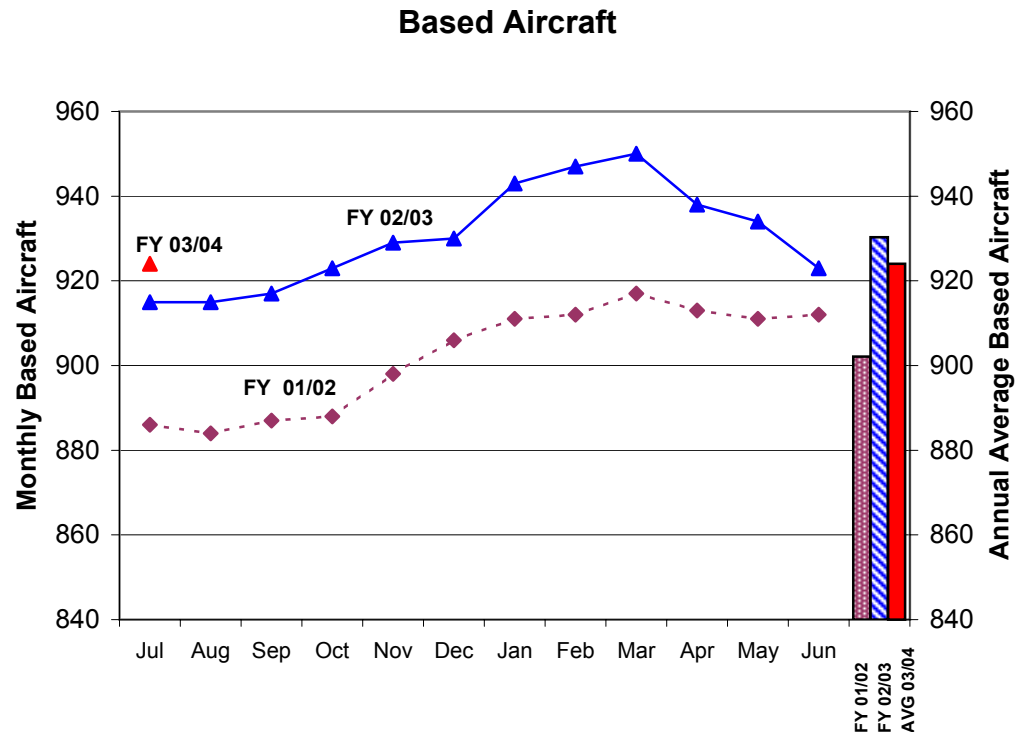
NOTES: Data is provided by each individual business, or is benchmarked to industry standards. All information is deemed to be correct, but has not been verified.

FALCON FIELD AIRPORT

PROGRAM DESCRIPTION	KEY SERVICES
Falcon Field Airport's mission is to provide the public with a valuable air transportation resource, both by enhancing and preserving the aeronautical industry for the community while maintaining the highest level of safety and professional service.	Mesa's Falcon Field Airport serves as a vital component our national air transportation system. It is a general aviation airport as well as a reliever airport for Sky Harbor International. Falcon Field provides a base for over 900 aircraft including personal, business, recreational, and collections. It also provides a base for over 70 aviation and non-aviation businesses. Both services generate revenue for the airport and the City of Mesa.
CONTACT: Mark Meyers, Airport Director, 480-644-4045, mark_meyers@cityofmesa.org	

OVERVIEW
PERIOD RESULTS
This graph illustrates the number of based aircraft at Falcon Field. March of 2003 shows an all-time high of 950 aircraft. The increases indicated in both fiscal years ranging from October through March are reflective of winter visitors basing their aircraft at Falcon Field.

PERFORMANCE MEASURE TYPE
Outcome <input type="checkbox"/>
Quality <input type="checkbox"/>
Efficiency <input type="checkbox"/>
Output <input checked="" type="checkbox"/>
Input <input type="checkbox"/>



NOTES: The above graph includes aircraft in hangars, covered tie-downs, ramp tie-downs and aircraft based on leased property.

OVERVIEW

PERIOD RESULTS

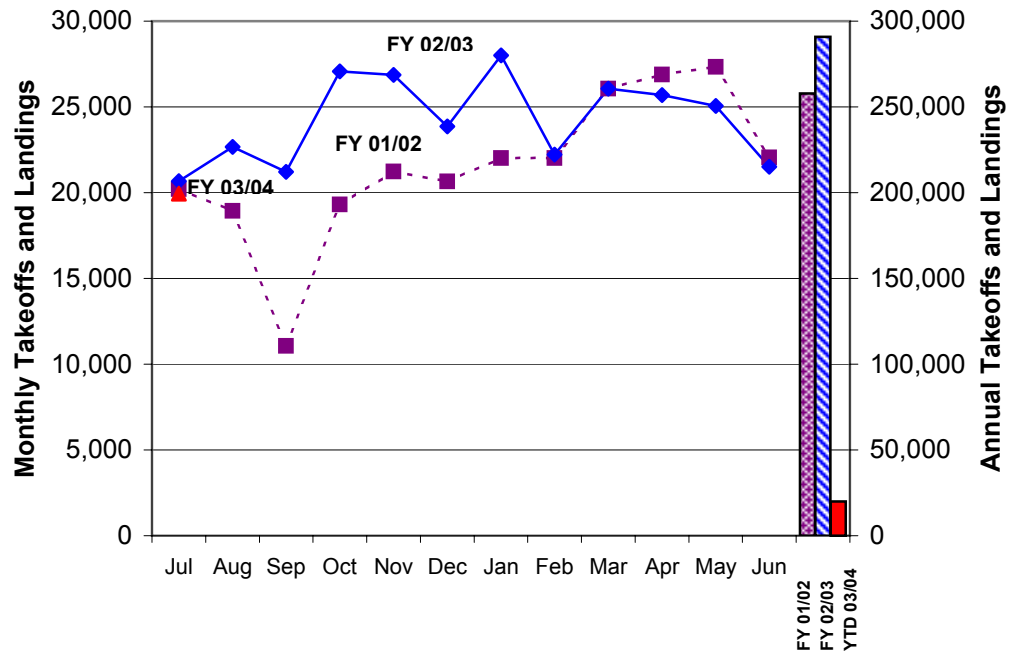
FY 02/03 reflects an increase in traffic operations over FY 01/02 of 13 percent. This is largely in part a result of a curtail of flying and decreased operations in September and October of 2001 due to the tragic event of 9/11. However, FY 02/03 may still have increased (by a lesser percentage) because of the increased number of based aircraft and other increased activity.

PERFORMANCE MEASURE TYPE

Outcome	<input type="checkbox"/>
Quality	<input type="checkbox"/>
Efficiency	<input type="checkbox"/>
Output	<input checked="" type="checkbox"/>
Input	<input type="checkbox"/>

FY02/03

Air Traffic Operations



NOTES: Data is provided by the Federal Aviation Administration – Falcon Field Tower personnel.

OVERVIEW

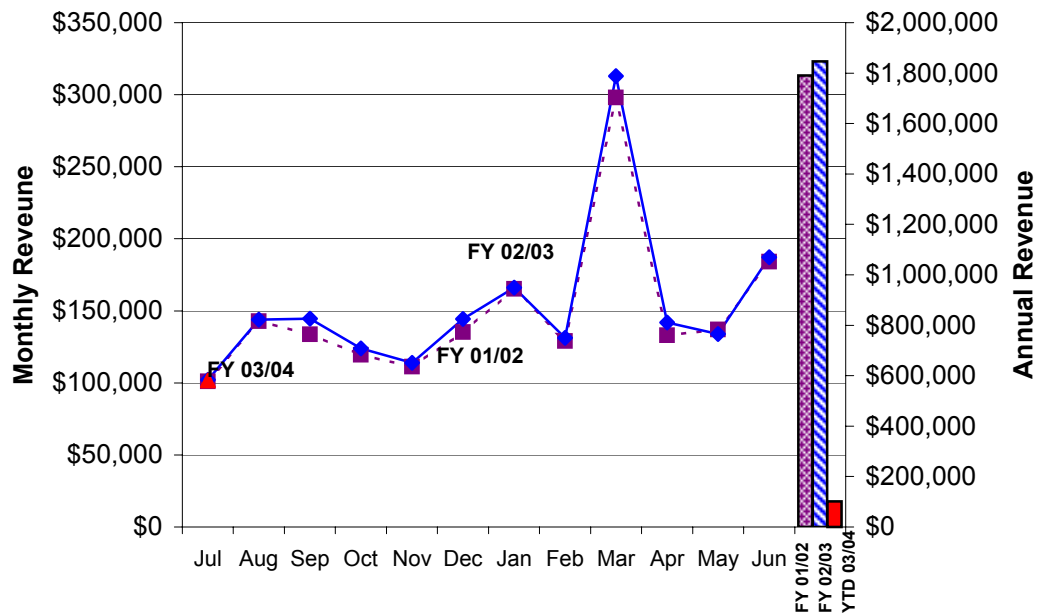
PERIOD RESULTS

The monthly revenue stream is very steady from year to year. The graph would reflect a substantial change in revenue if a new lease is signed or if one cancels. Most other revenue sources remain somewhat steady.

PERFORMANCE MEASURE TYPE

Outcome	<input checked="" type="checkbox"/>
Quality	<input type="checkbox"/>
Efficiency	<input type="checkbox"/>
Output	<input type="checkbox"/>
Input	<input type="checkbox"/>

Revenue



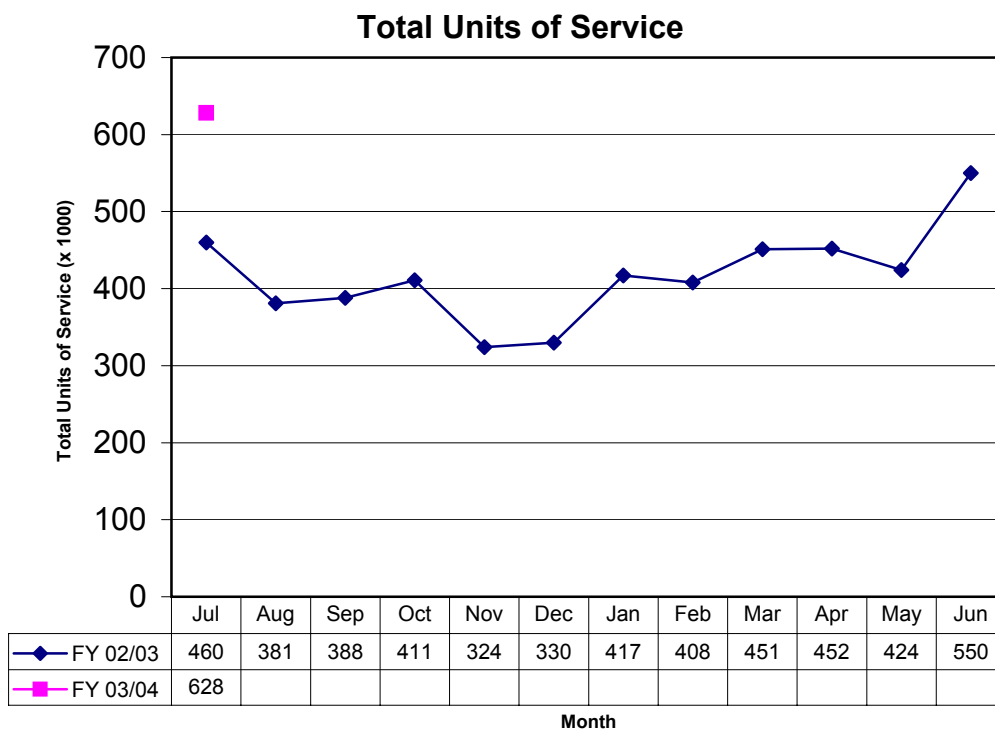
NOTES: Falcon Field's major revenue categories by percentage are: Hangar and Tiedown rental – 58%; Lease of land – 33%; Fuel Commission – 4%; Storage room rentals – 2%; Other 3%

LIBRARY

PROGRAM DESCRIPTION	KEY SERVICES
Library resources, services and programs support the information, cultural, educational and leisure-time needs of its users. The library's community-based strategic plan—Planning for Results—outlines in detail its goals and objectives, and regular updates can be accessed through the library's web page at www.mesalibrary.org	Provides public access to books, audiovisual materials and electronic resources; assists users with locating information and materials; offers educational programs ranging from storytimes for children to computer training for senior adults.
CONTACT: Patsy Hansel, Library Director, 480.644.2336, Patsy.Hansel@cityofmesa.org	

OVERVIEW
PERIOD RESULTS
Units of Service continue to over last year as a result of 1) Implementation of strategic plan objective to focus services on community need 2) Increased public use of electronic resources 3) Facilities modified to ease patron use.

PERFORMANCE MEASURE TYPE
Outcome <input type="checkbox"/>
Quality <input type="checkbox"/>
Efficiency <input type="checkbox"/>
Output <input checked="" type="checkbox"/>
Input <input type="checkbox"/>



NOTES: Units of Service: Includes circulation counts, reference transactions, program attendance, and all other key library services. See www.mesalibrary.org for details.

OVERVIEW

PERIOD RESULTS

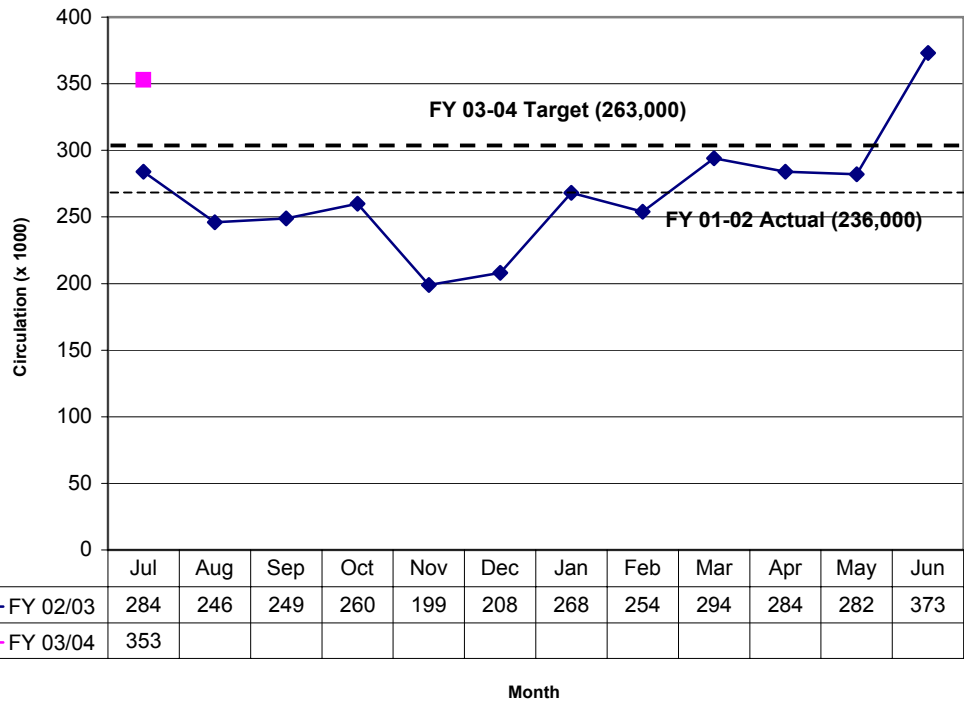
Circulation increase can be attributed to:

- 1) Implementation of strategic plan objective to base collection building on public demand
- 2) Downturn in the economy (more family outings and job searches)
- 3) Check-out periods changed to increase turnover rate of popular materials.

PERFORMANCE MEASURE TYPE

Outcome	<input type="checkbox"/>
Quality	<input type="checkbox"/>
Efficiency	<input type="checkbox"/>
Output	<input checked="" type="checkbox"/>
Input	<input type="checkbox"/>

Circulation



NOTES: "Target" circulation of 263,125 is based on International City/County Management Association (ICMA) data (FY00-01) from the top quartile of comparable cities reporting to ICMA.

MESA CENTENNIAL CENTER

PROGRAM DESCRIPTION	KEY SERVICES
Mesa Centennial Center serves as an important resource to the City not only by generating revenues by selling space and services for meetings, concerts, and other events, but also by attracting people to downtown Mesa, collecting sales tax, and providing reasonably priced event and exhibit space in the East Valley.	Centennial Center provides space for a variety of programs for both commercial and private customers. The Center serves as a site for meetings, receptions, classes, concerts, and many other events.
CONTACT: Rhett Evans, Mesa Centennial Center Director, 480.644.2667, rhett.evans@cityofmesa.org	

OVERVIEW

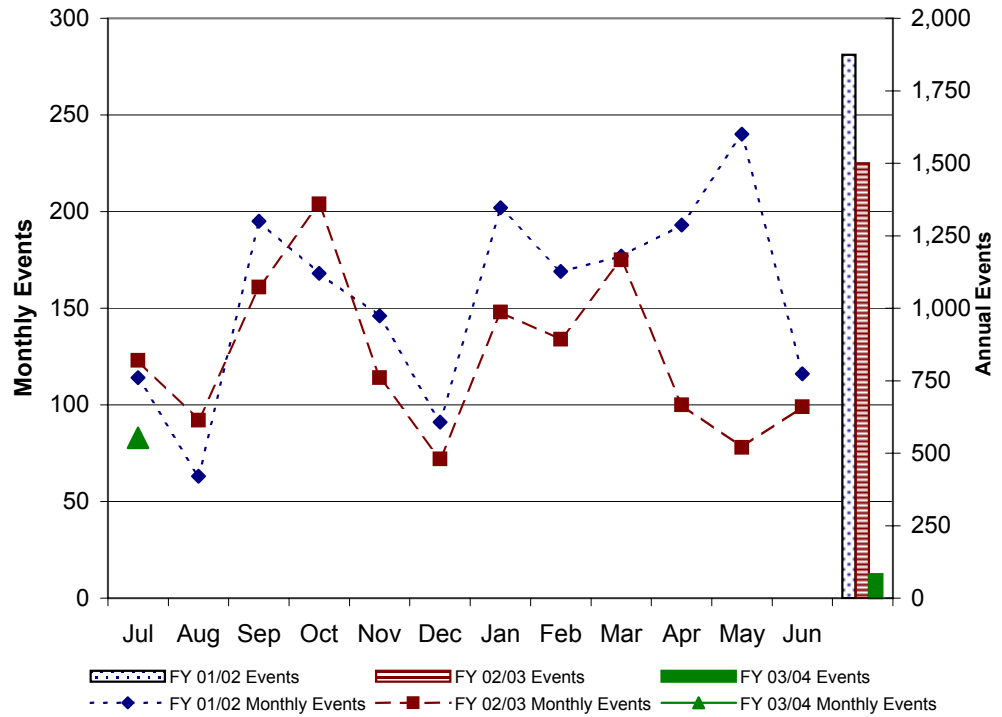
PERIOD RESULTS

The number of events was lower this month than the same month in previous years, even though revenues were higher. This is a reflection of improved efficiency and salesmanship.

PERFORMANCE MEASURE TYPE

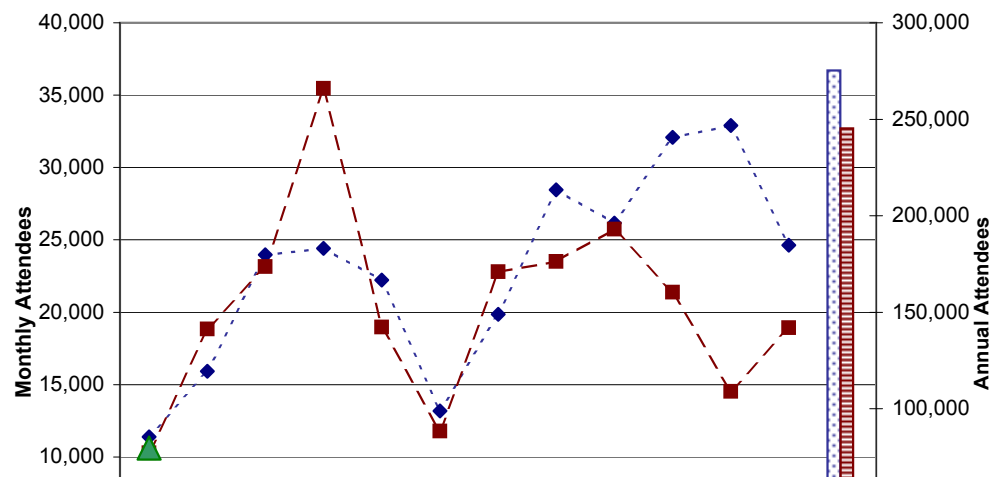
Outcome	<input type="checkbox"/>
Quality	<input type="checkbox"/>
Efficiency	<input type="checkbox"/>
Output	<input checked="" type="checkbox"/>
Input	<input type="checkbox"/>

Mesa Centennial Center Events



NOTES: Data source is the Center's internal database tracking application.

Mesa Centennial Center Attendees



OVERVIEW

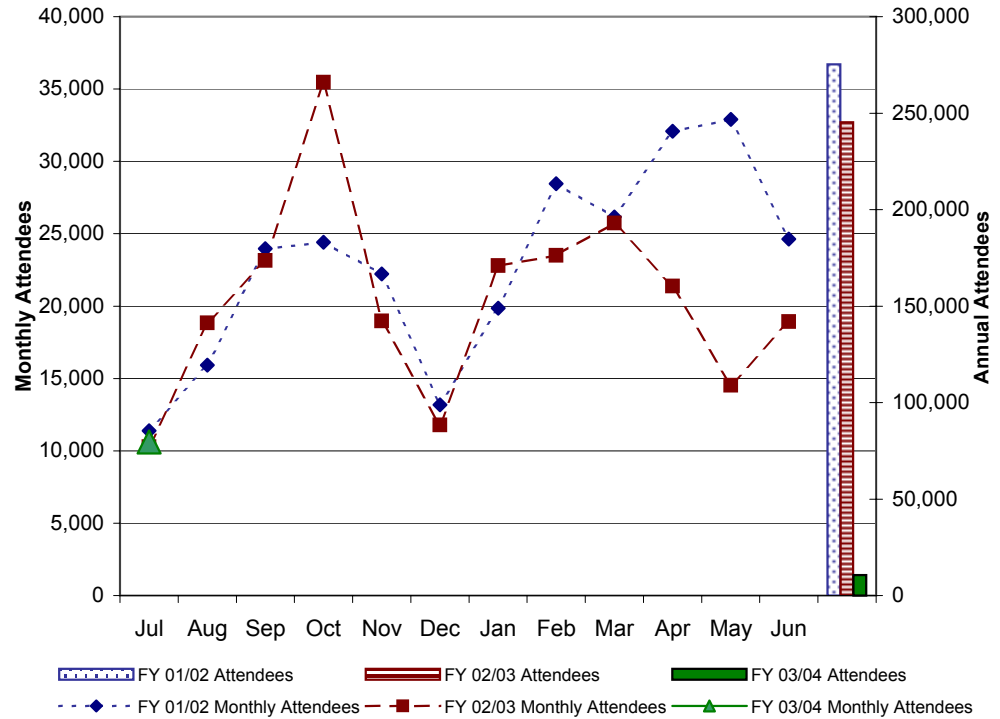
PERIOD RESULTS

Attendance for July 2003 was predictably low, due to seasonal trends.

PERFORMANCE MEASURE TYPE

Outcome	<input type="checkbox"/>
Quality	<input type="checkbox"/>
Efficiency	<input type="checkbox"/>
Output	<input checked="" type="checkbox"/>
Input	<input type="checkbox"/>

Mesa Centennial Center Attendees



NOTES: Data source is the Center's internal database tracking application.

OVERVIEW

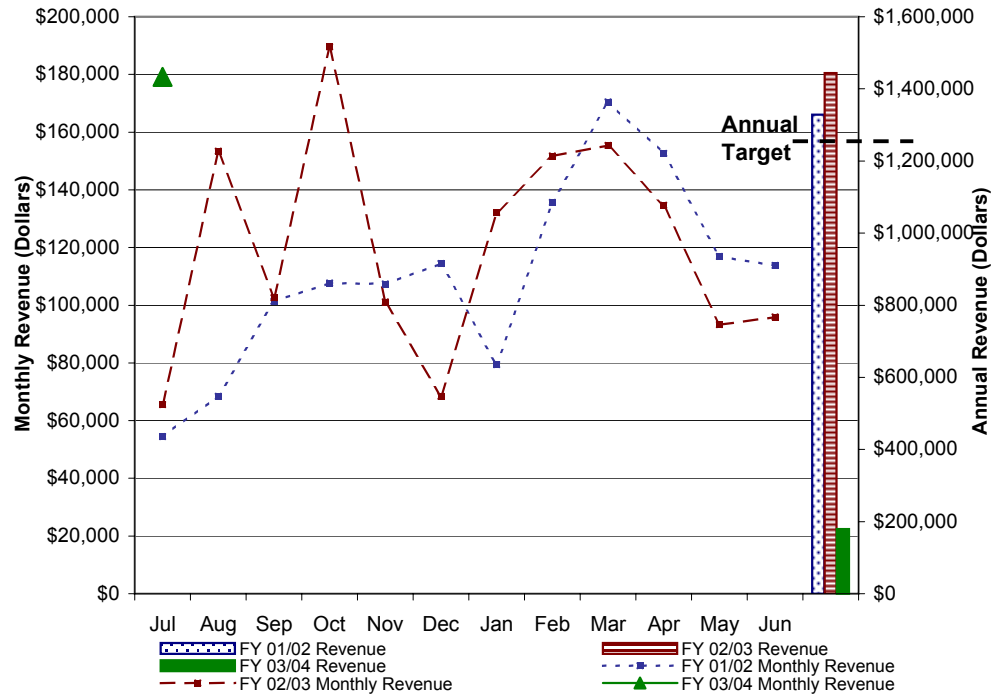
PERIOD RESULTS

Revenues are higher this month over last year due, in part, to a commercial concert being held in July. Reporting methods have been changed as well, and revenues now include all gross ticket sales in the Amphitheatre.

PERFORMANCE MEASURE TYPE

Outcome	<input type="checkbox"/>
Quality	<input type="checkbox"/>
Efficiency	<input type="checkbox"/>
Output	<input checked="" type="checkbox"/>
Input	<input type="checkbox"/>

Mesa Centennial Center Revenue



NOTES: Data source is the Center's internal database tracking application. Revenue total does not include complimentary space which is \$0 fiscal year to date.

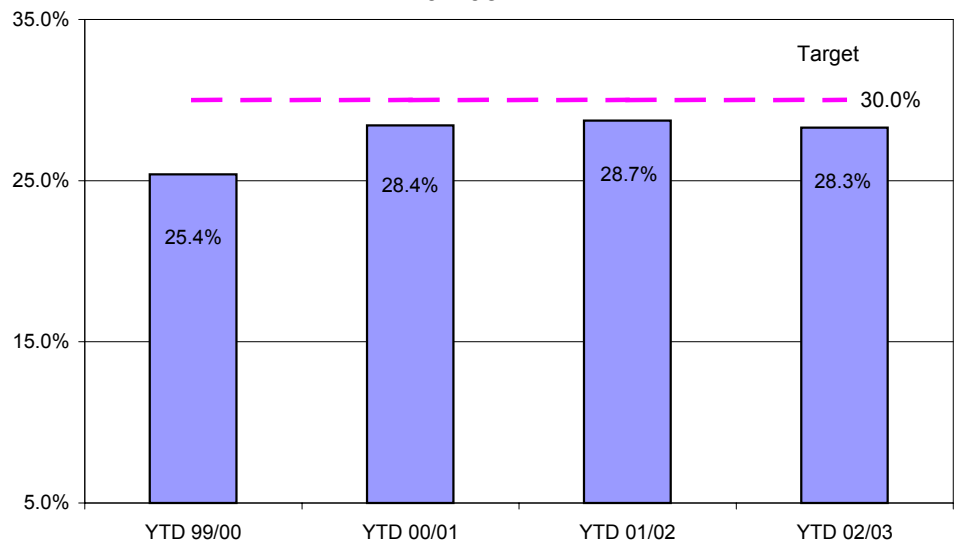
PARKS AND RECREATION

PROGRAM DESCRIPTION	KEY SERVICES
It is the mission of the Mesa Parks and Recreation Division to provide a system of well-balanced, safe, accessible, and affordable parks and recreation opportunities, facilities, programs, and services that will enhance the economic vitality of the city; that will foster community and neighborhood pride and stability; that will encourage personal growth, health, and fitness; and that will enhance the general quality of life in Mesa.	Develop, manage, and maintain the parks, basins, multi-use paths, pools, sportsfields, courts, recreation centers; facilities including Hohokam Stadium, Mesa Cemetery, Dobson Ranch and Riverview Golf Courses. Develop and administer sports, leisure, and recreational opportunities to all ages of our community and visitors of Mesa.
CONTACT: Joe Holmwood, Parks and Recreation Director, 480.644.2190, Joe.Holmwood@cityofmesa.org	

Participation Overview	Participation Annual Report FY02-03
PERIOD RESULTS Overall, the decrease in 02-03 attendance is due to a change in counting event spectators. In 01-02 spectators were included in participation counts. Program attendance also decreased because there were no High School League Summer programs in 02-03. The Dec. variance is due to Mesa's Merry Main St. event being held in Nov.01 and in Dec.02.	
PERFORMANCE MEASURE TYPE Outcome <input type="checkbox"/> Quality <input type="checkbox"/> Efficiency <input type="checkbox"/> Output <input type="checkbox"/> Input <input checked="" type="checkbox"/>	<p>NOTES: Program participation totals include youth, adult and senior sports and recreation programs held at both non and City-owned facilities, special events, golf, tennis, aquatic, and adaptive participation.</p>

Revenues Overview	
PERIOD RESULTS	
<p>The Master Plan sets a target goal of achieving 30% overall cost recovery by 2007. Expenses increased at an anticipated 3.4% in 02-03. And, even though fee increases and marketing expanded revenues by 1.8%, revenue shortfalls in Cemetery (due to decreased demand) and other program areas impacted the overall gain.</p>	
PERFORMANCE MEASURE TYPE	
Outcome	<input checked="" type="checkbox"/>
Quality	<input type="checkbox"/>
Efficiency	<input type="checkbox"/>
Output	<input type="checkbox"/>
Input	<input type="checkbox"/>

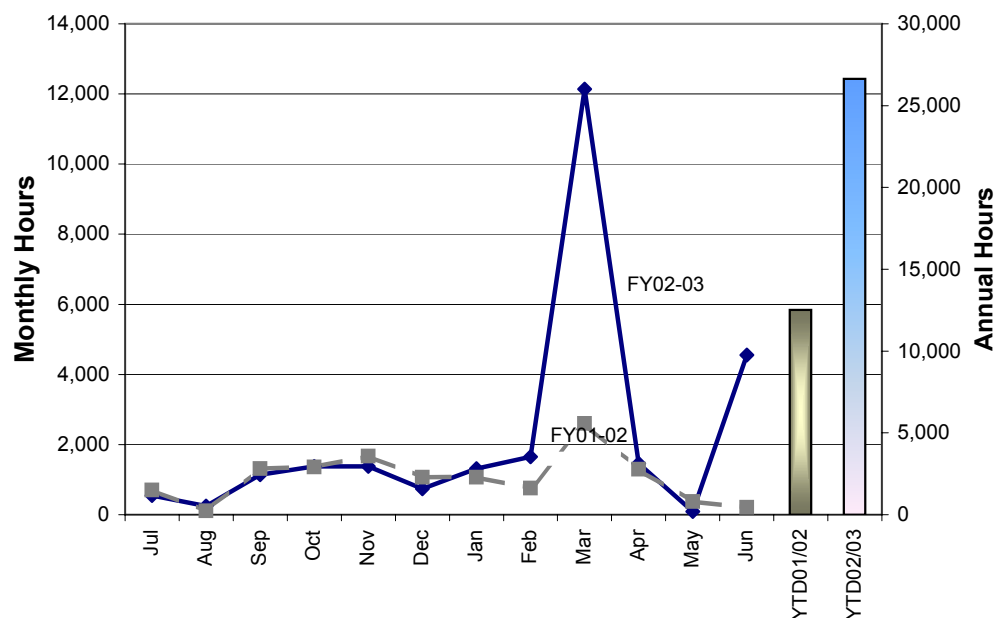
**Summary of Annual Cost Recovery
FY02-03**



NOTES: Revenues and expenditures include Quality of Life Funded Programs; Expenditures are operations only and do not include capital or program overhead costs.

Volunteer Overview	
PERIOD RESULTS	
<p>The Parks and Recreation Division depends on the invaluable contribution of time and effort by volunteers who support many of its service and program offerings. The increase in volunteer hours in 03/03 was due to counting Hohokam volunteer hours (6,400) and in 06/03 was due to counting aquatic volunteer hours (4,500). Volunteer participation also increased in 02-03 for the Mesa Day and Valley of the Sun Marathon.</p>	
PERFORMANCE MEASURE TYPE	
Outcome	<input type="checkbox"/>
Quality	<input type="checkbox"/>
Efficiency	<input type="checkbox"/>
Output	<input type="checkbox"/>
Input	<input checked="" type="checkbox"/>

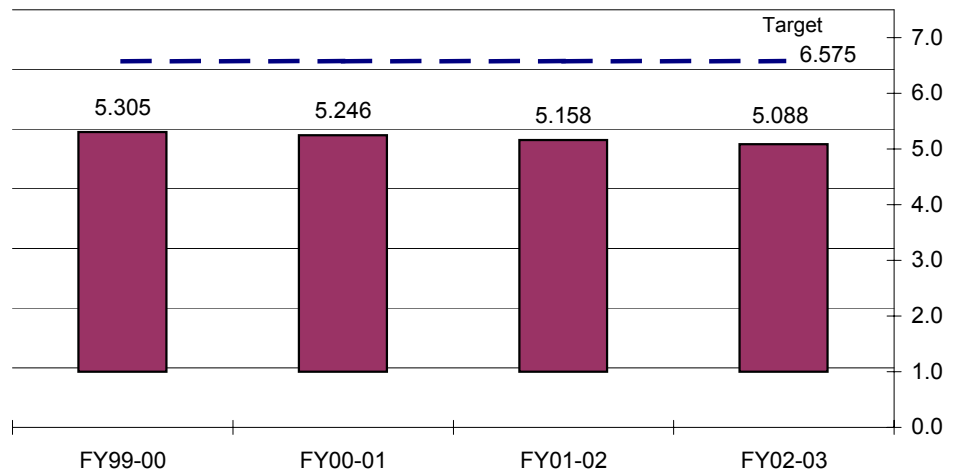
Summary of Volunteer Hours



NOTES: Significant increases from last fiscal year are due to higher number of special events and HoHoKam Stadium volunteers.

OVERVIEW	
PERIOD RESULTS	
<p>The Master Plan goal is to achieve an avg. 6.575 park acres/1,000 residents. Even though the park land inventory increased 2.2%, the population increased approximately 4% during the same time period. The Master Plan also calls for the development of 25 miles of multi-use paths by 2025. To date, Mesa has approximately 2 miles complete.</p>	
PERFORMANCE MEASURE TYPE	
Outcome	<input checked="" type="checkbox"/>
Quality	<input type="checkbox"/>
Efficiency	<input type="checkbox"/>
Output	<input type="checkbox"/>
Input	<input type="checkbox"/>

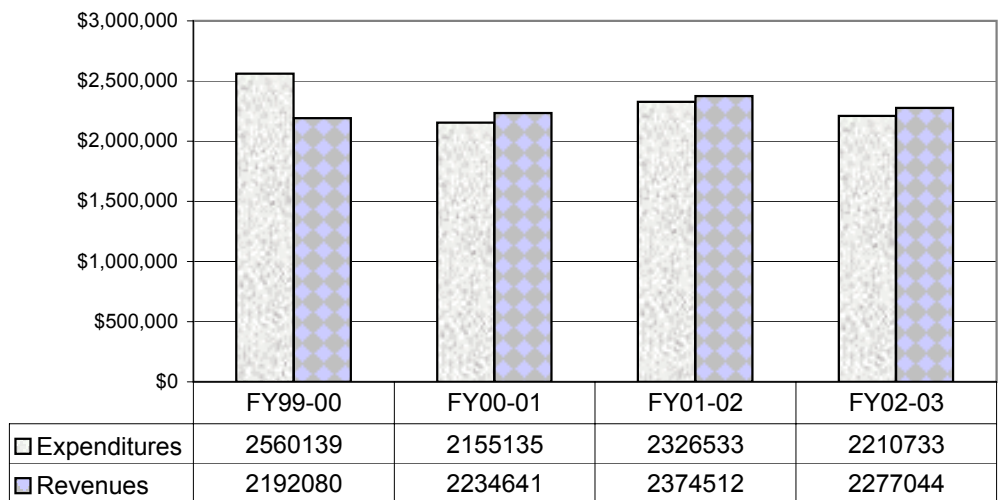
Summary of Park Acres per 1,000 Residents



NOTES: The total acres=developed and undeveloped land in all five park categories. It does not include 459.35 acres of retention basins and 362.9 acres of golf courses.

OVERVIEW	
PERIOD RESULTS	
<p>In past years, rounds/revenues were impacted by major construction projects (i.e. a new irrigation system and Dobson Ranch clubhouse). Since 00-01, the program increased revenues while consistently maintaining expenditures. The 02-03 decrease is consistent with National trends and the slowed economy.</p>	
PERFORMANCE MEASURE TYPE	
Outcome	<input type="checkbox"/>
Quality	<input type="checkbox"/>
Efficiency	<input type="checkbox"/>
Output	<input type="checkbox"/>
Input	<input checked="" type="checkbox"/>

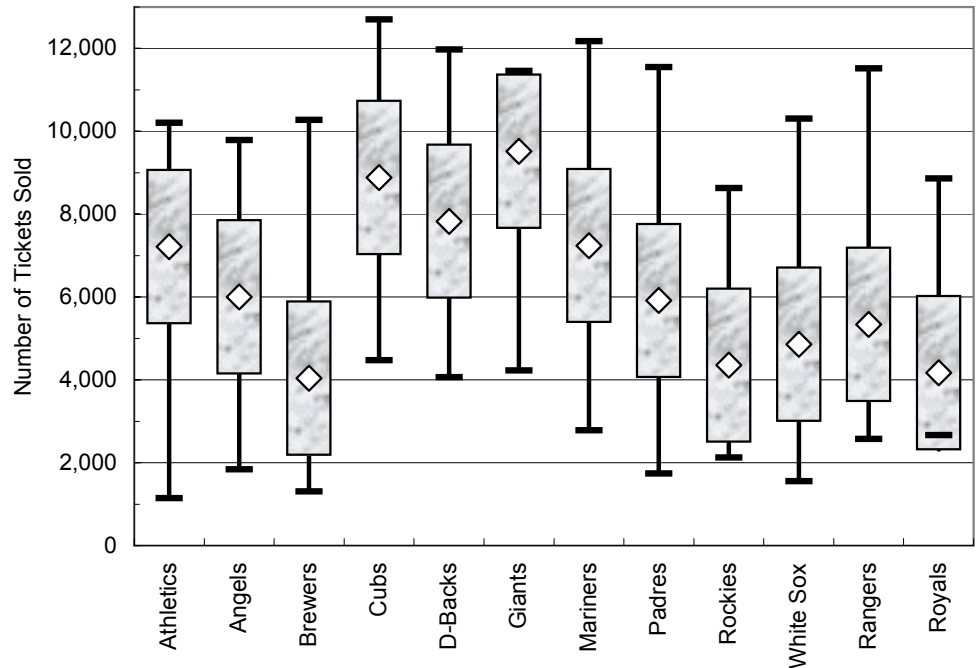
Golf Courses - Summary of Annual Revenue and Program Expenditures



NOTES: Expenditures are reflective of total program costs; Golf Course is Enterprise Fund.

OVERVIEW	
PERIOD RESULTS	
<p>Cactus League team play for the 2003 season ranged from 12-16 games. The Chicago Cubs' 2003 Spring Training season at HoHoKam Stadium consisted of 15 games, with the team ranking second behind the San Francisco in median game attendance. The Chicago Cubs had the highest single game attendance (12,702) for the League during the 2003 season. Cactus League officials estimate that the economic impact of Spring Training in the State in 2003 exceeds \$130 million.</p>	
PERFORMANCE MEASURE TYPE	
Outcome	<input type="checkbox"/>
Quality	<input type="checkbox"/>
Efficiency	<input type="checkbox"/>
Output	<input checked="" type="checkbox"/>
Input	<input type="checkbox"/>

Cactus League Attendance 2003



NOTES: The box shows the range of single-game attendance for 25-75% of each team's games. The median single-game attendance is the center of the box. The horizontal line extends from the lowest to the highest single-game attendance for that team.

POLICE DEPARTMENT

PROGRAM DESCRIPTION	KEY SERVICES
The mission of the Police Department is to improve the quality of life in Mesa. To work together with all citizens to preserve life, maintain human rights, protect property, and promote public safety.	Our goal is to create a partnership with the community as a means of identifying and addressing public safety and other quality of life issues which includes enforcing the laws of the State while protecting individual human rights.
CONTACT: Dennis Donna, Police Chief, 480-644-2070 Dennis.Donna@cityofmesa.org	

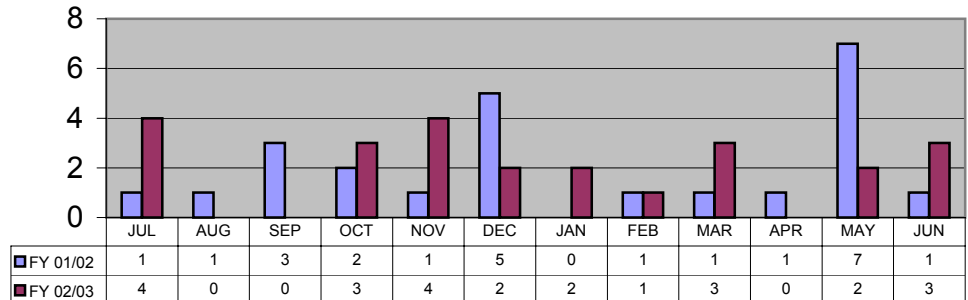
PERIOD RESULTS

The Police Department is responsible for the investigation and preparation of criminal cases for trial. These crimes may be handled by patrol officers or assigned to a detective for investigation and follow up. We use reported crime statistics as a benchmark using the Uniform Crime Report (UCR) criteria.

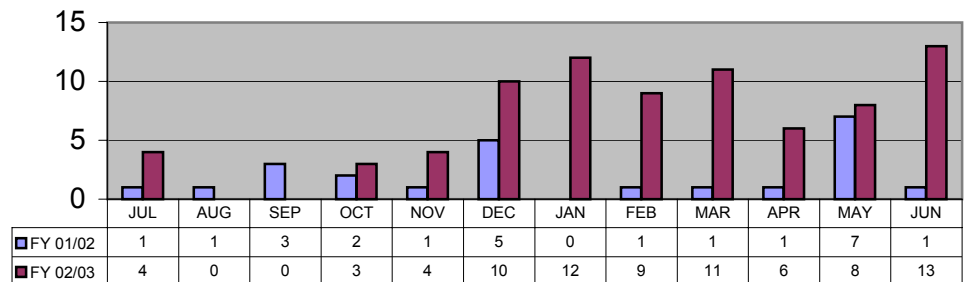
PERFORMANCE MEASURE TYPE

Outcome	<input type="checkbox"/>
Quality	<input type="checkbox"/>
Efficiency	<input type="checkbox"/>
Output	<input type="checkbox"/>
Input	<input checked="" type="checkbox"/>

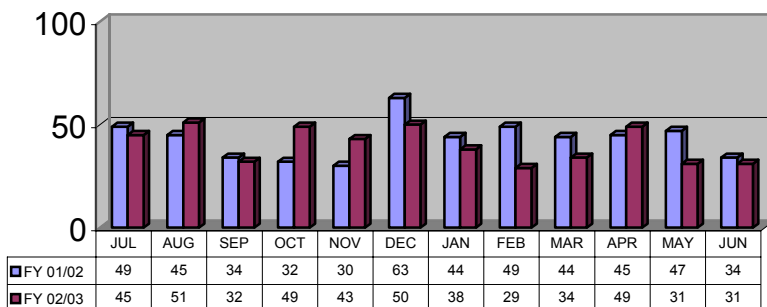
Criminal Homicide



Forcible Rape



Robbery



OVERVIEW

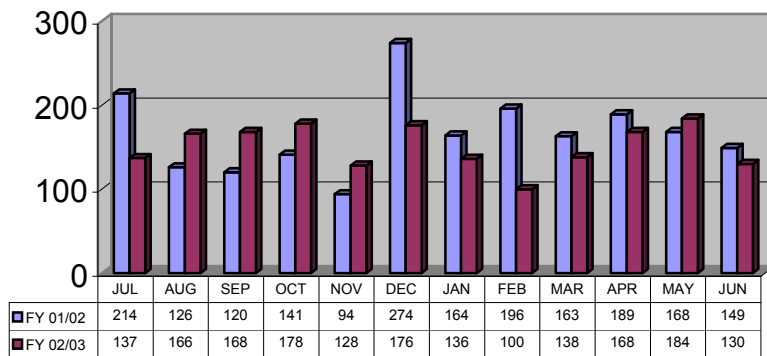
PERIOD RESULTS

The Police Department is responsible for the investigation and preparation of criminal cases for trial. These crimes may be handled by patrol officers or assigned to a detective for investigation and follow up. We use reported crime statistics as a benchmark using the Uniform Crime Report (UCR) criteria.

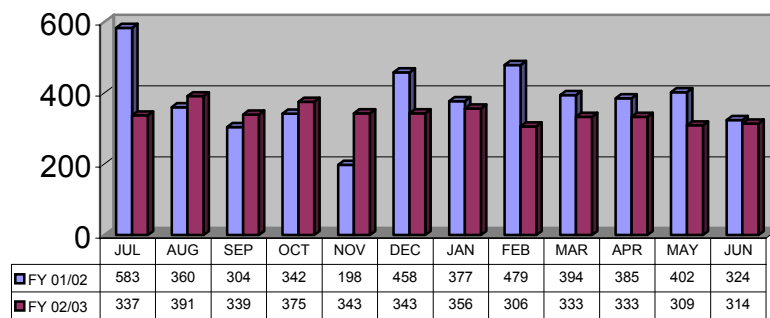
PERFORMANCE MEASURE

Outcome	<input type="checkbox"/>
Quality	<input type="checkbox"/>
Efficiency	<input type="checkbox"/>
Output	<input type="checkbox"/>
Input	<input checked="" type="checkbox"/>

Aggravated Assault



Burglary



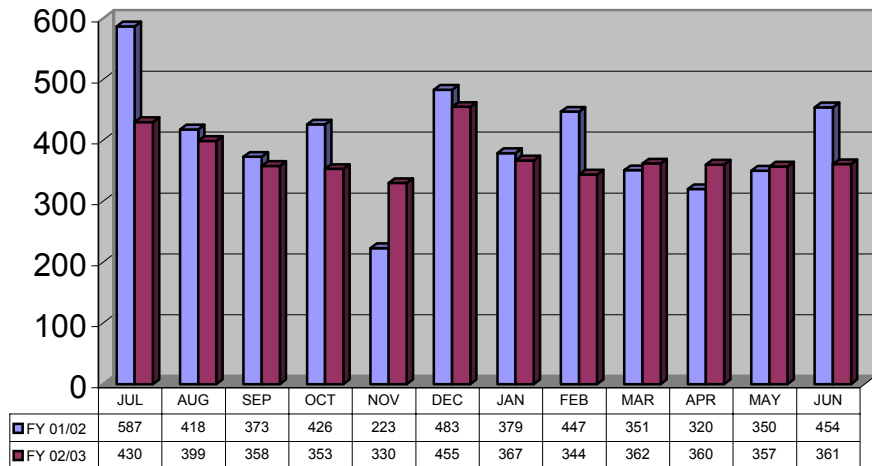
NOTES: The Burglary graph includes residential and commercial burglaries. It does not include vehicle burglaries.

OVERVIEW

PERIOD RESULTS

The Police Department is responsible for the investigation and preparation of criminal cases for trial. These crimes may be handled by patrol officers or assigned to a detective for investigation and follow up. We use reported crime statistics as a benchmark using the Uniform Crime Report (UCR) criteria.

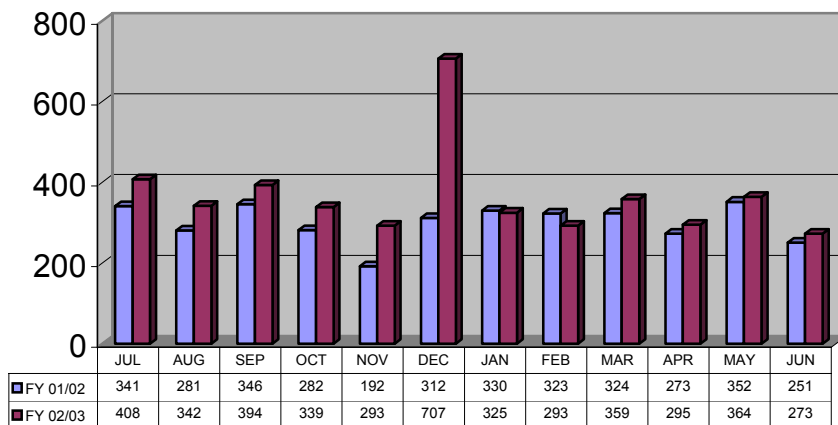
Auto Theft



PERFORMANCE MEASURE TYPE

Outcome	<input type="checkbox"/>
Quality	<input type="checkbox"/>
Efficiency	<input type="checkbox"/>
Output	<input type="checkbox"/>
Input	<input checked="" type="checkbox"/>

Drunk Driving (DUI)



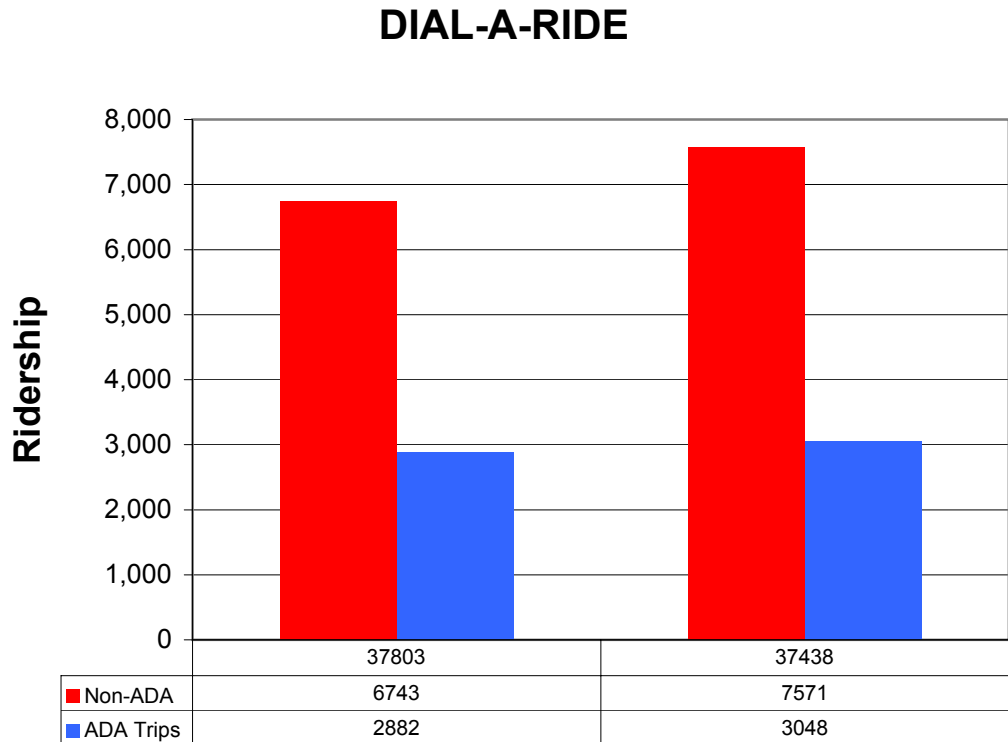
NOTES: DUI total of 707 for DUI is over what normally is seen. Increase in number may be from late cases turned in after Thanksgiving.

PUBLIC TRANSPORTATION

PROGRAM DESCRIPTION	KEY SERVICES
City of Mesa's Public Transit Division provides the community it serves with the most efficient and economical public transportation services possible; in keeping with our commitment to quality, safety and effectiveness through decision-oriented transit planning.	Mesa Transit provides the framework of a multimodal alternative transportation network that includes fixed route, dial-a-ride, and enabling transportation services for the citizens of Mesa.
CONTACT: Jim Wright, Transit Administrator, 480-644-3010, jim.wright@cityofmesa.org	

OVERVIEW
PERIOD RESULTS
<p>This chart depicts the Fiscal 2003 - 2004 monthly figures of Mesa's Dial-A-Ride participation within the East Valley Dial-A-Ride. Our fiscal year-to-date totals are 9.4% lower than at the same time last July when we were at 10,619 trips compared to 9,625 this July. Within this trip total, the number of ADA trips were down by 5.4% while the number of Non-ADA trips were down by 10.9%.</p>

PERFORMANCE MEASURE TYPE
Outcome <input type="checkbox"/>
Quality <input type="checkbox"/>
Efficiency <input type="checkbox"/>
Output <input type="checkbox"/>
Input <input checked="" type="checkbox"/>



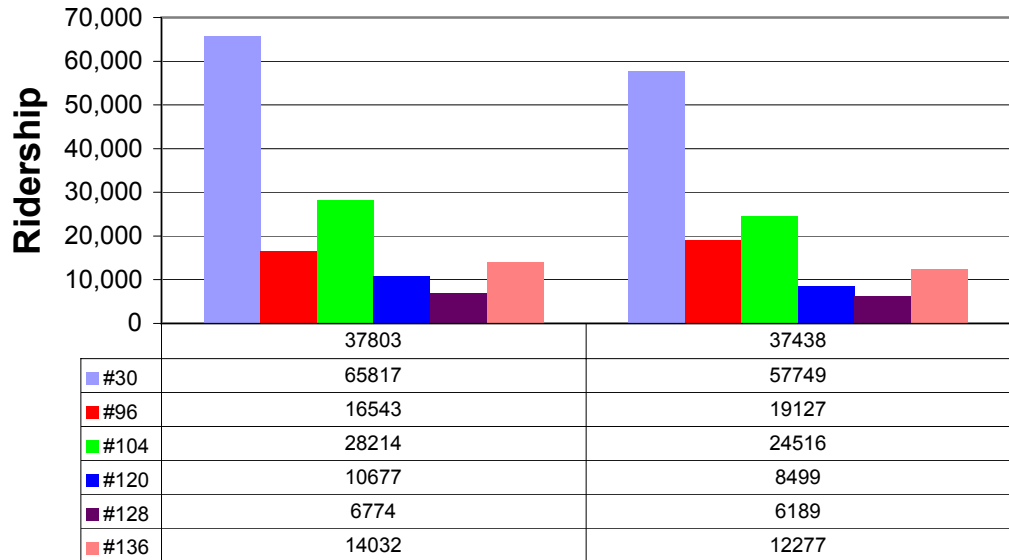
NOTES:

OVERVIEW

PERIOD RESULTS

This chart depicts the Fiscal 2003 - 2004 monthly figures of Mesa's fixed-route bus ridership. Fiscal Year-to-Date totals are 10.9% higher than at the same time last year when 128,357 passengers boarded compared to 142,057 passengers this fiscal year. Route 128 - Stapley has the largest FYTD increase in ridership compared to last year at this time with a 25.6% increase in ridership. Route 96 - Dobson is posting a 13.5% decrease compared to last year at this time in the fiscal year.

MESA OPERATED FIXED ROUTE BUS SERVICE



NOTES:

PERFORMANCE MEASURE TYPE

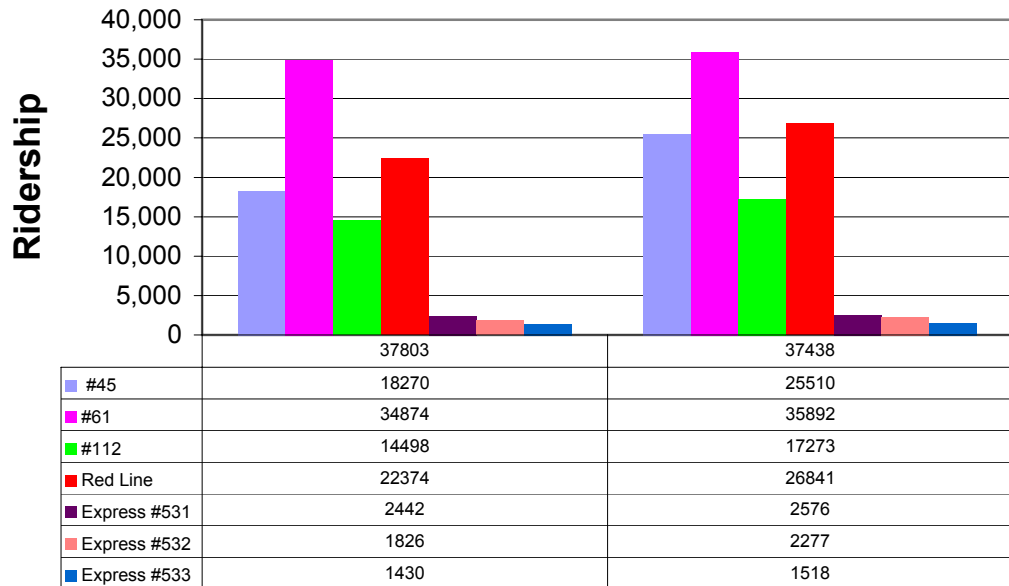
Outcome ☐
 Quality ☐
 Efficiency ☐
 Output ☐
 Input ☒

OVERVIEW

PERIOD RESULTS

This chart depicts the Fiscal 2003 - 2004 monthly figures of fixed-route bus ridership operated by other agencies within Mesa boundaries. Year-to-Date totals are 14.5% lower than at the same time last year when 111,887 passengers used these routes compared to 95,714 passengers this fiscal year. All Express Routes posted decreases in ridership judged against July 2002 Express Route numbers.

FIXED BUS ROUTES OPERATED BY OTHER AGENCIES



NOTES:

PERFORMANCE MEASURE TYPE

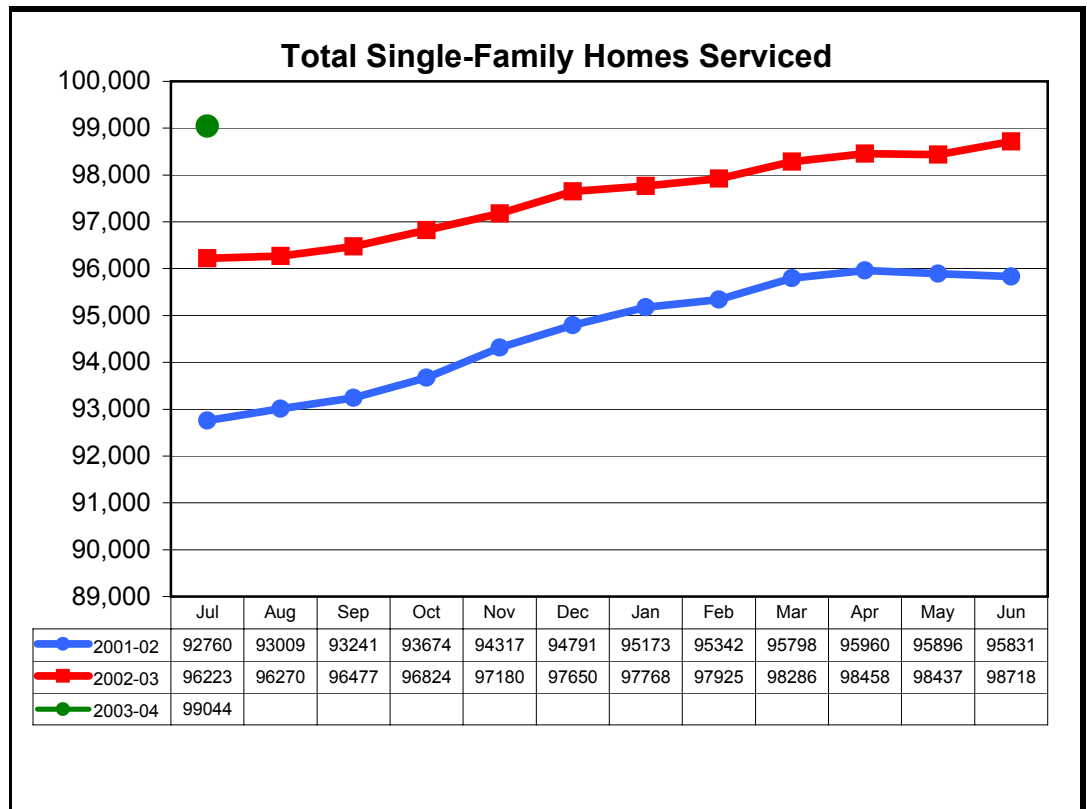
Outcome ☐
 Quality ☐
 Efficiency ☐
 Output ☐
 Input ☒

SOLID WASTE DIVISION OF DEVELOPMENT SERVICES

PROGRAM DESCRIPTION	KEY SERVICES
<i>The City of Mesa Solid Waste Division's vision and mission include being as effective, efficient, customer-focused and financially stable as possible by continually striving to improve. This group is committed to providing excellence in the delivery of solid waste services to Mesa's residents, businesses and visitors. The Solid Waste Division section has met these goals by providing over \$5.4 million to the general fund in FY 2000-01 and over \$8.3 million in FY 2001-02.</i>	<i>Solid Waste Collection services includes weekly barrel pickup of trash, recycling and green waste materials. Bulk item, appliance, household hazardous waste events and homeowner use of the landfill are also options to the residents. The Solid Waste Division has competitive trash and recycling services for businesses and construction needs. Neighborhood Clean Sweep is a popular program in which Solid Waste plays a key role.</i>
CONTACT: Tim Mahon, Solid Waste Director, 480.644.3220, Timothy.Mahon@cityofmesa.org	

RESIDENTIAL OVERVIEW
PERIOD RESULTS
Growth Continues!!!
65.2 homes per week (ytd)
Efficiency levels good.
Fleet in good shape.
Costs per home in line with the latest City of Phoenix bid benchmarks.

PERFORMANCE MEASURE TYPE
Outcome <input type="checkbox"/>
Quality <input type="checkbox"/>
Efficiency <input type="checkbox"/>
Output <input type="checkbox"/>
Input <input checked="" type="checkbox"/>



NOTES: Only includes single-family homes billed on the R1.2 and R1.6 rate. It does not include multi-plexes, trailer parks, or additional barrels which can add up to 8,000 units depending on season.

COMMERCIAL OVERVIEW

PERIOD RESULTS

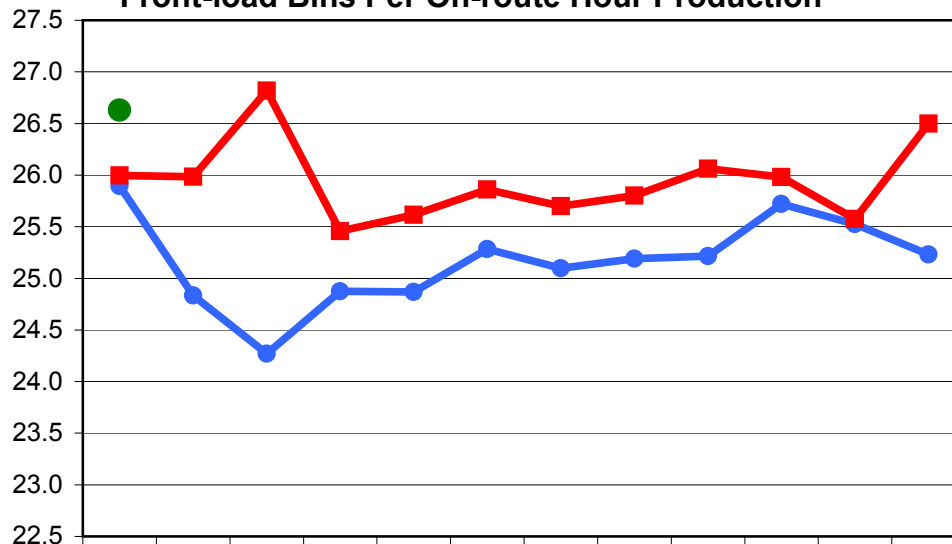
Efficiency levels and a newer fleet have helped keep costs competitive.

Front-load and roll-off sections had a 15% return to the general fund of over \$1.1 million last fiscal year.

PERFORMANCE MEASURE TYPE

Outcome	<input type="checkbox"/>
Quality	<input type="checkbox"/>
Efficiency	<input checked="" type="checkbox"/>
Output	<input checked="" type="checkbox"/>
Input	<input type="checkbox"/>

Front-load Bins Per On-route Hour Production



	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
2001-02	25.8933	24.8329	24.2686	24.8739	24.8681	25.2828	25.0986	25.1906	25.2153	25.7209	25.525	25.2301
2002-03	25.9963	25.9827	26.8169	25.4563	25.6147	25.8594	25.6986	25.8	26.0606	25.981	25.5748	26.5
2003-04	26.6299											

NOTES: Bins per on-route hour is used to monitor production for the Front-load section of the Solid Waste division. This mark has improved as new, larger trucks have been acquired.

RECYCLING OVERVIEW

PERIOD RESULTS

Recycling saves money!

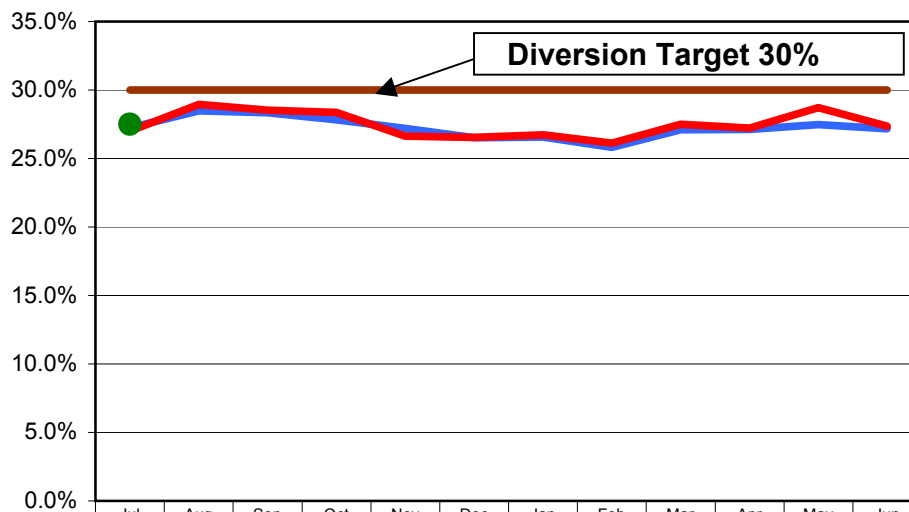
over 46,000 tons were diverted last fiscal year

This saved over \$661,000 in avoided landfill fees.

PERFORMANCE MEASURE TYPE

Outcome	<input checked="" type="checkbox"/>
Quality	<input type="checkbox"/>
Efficiency	<input type="checkbox"/>
Output	<input type="checkbox"/>
Input	<input type="checkbox"/>

DIVERSION RATE FOR RESIDENTIAL COLLECTION PROGRAMS



	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
2001-02	0.27252	0.28478	0.28351	0.27816	0.27208	0.26511	0.26564	0.25818	0.27102	0.27127	0.27483	0.27173
2002-03	0.27013	0.28958	0.28527	0.28361	0.26641	0.26531	0.26725	0.26121	0.27503	0.27225	0.28722	0.2735
2003-04	0.27495											
Diversion Target	0.3	0.3	0.3	0.3	0.3	0.3	0.3	0.3	0.3	0.3	0.3	0.3

NOTES: Diversion decreases over the winter months as the volume of green waste decreases. Green waste accounts for over 35% of the material diverted during the summer peak months.